


	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V																	
1														<h1>Budget Worksheet Report</h1> <p>Budget Year 2017</p>																									
2																																							
3	Account		Account Description										2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended		Mayor's Recommend minus FY 16 Amended		Mayor's Recommend minus FY 16 Amended										
4	Fund 301 - CEDO																																						
5	REVENUE																																						
6		Department 31 - CEDO																																					
7		Division 000 - Admin																																					
8		Intergovernmental Revenues																																					
9	4875_100		Grant Federal Operating Direct										.00		909.79		.00		608,434.13		.00		.00		.00		.00												
10	4875_165		Grant Other Operating										.00		.00		.00		10,763.21		.00		.00		.00		.00												
11	4875_175		Grant Miscellaneous										.00		6,012.85		485,784.00		430,783.00		.00		.00		.00		.00												
12	4990		Interfund Transfer Proceeds										154,643.04		.00		142,586.00		117,750.69		.00		.00		.00		.00												
13	4990_101		Interfund Transfer Proceeds GF Special Purpose										.00		.00		105,000.00		105,000.00		.00		.00		.00		.00												
14	4990_110		Interfund Transfer Proceeds Enterprise/Special Revenue										.00		.00		50,000.00		50,000.00		.00		.00		.00		.00												
15	4990_235		Interfund Transfer Proceeds Waterfront TIF										.00		.00		429,722.00		141,600.37		.00		.00		.00		.00												
16		Intergovernmental Revenues Totals											\$154,643.04		\$6,922.64		\$1,213,092.00		\$1,464,331.40		\$0.00		\$0.00		\$0.00		\$0.00												
17		Charges for Services																																					
18	4275		Rent & Lease										82,437.04		91,123.36		88,770.00		92,706.00		.00		.00		.00		.00												
19	4600_130		Fees For Services Miscellaneous										97,091.76		85,804.15		33,800.00		5,045.43		.00		.00		.00		.00												
20		Charges for Services Totals											\$179,528.80		\$176,927.51		\$122,570.00		\$97,751.43		\$0.00		\$0.00		\$0.00		\$0.00												
21		Loan Repayments																																					
22	4936		Loan Repayment Proceeds										32,459.84		18,000.00		.00		.00		.00		.00		.00		.00												
23		Loan Repayments Totals											\$32,459.84		\$18,000.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00												
24		Investment Income																																					
25	4700		Interest / Investment Income										2,348.96		94.95		.00		18.44		.00		.00		.00		.00												
26		Investment Income Totals											\$2,348.96		\$94.95		\$0.00		\$18.44		\$0.00		\$0.00		\$0.00		\$0.00												
27		Other Revenue																																					
28	4712		Interest on Loan Payable										5,009.54		4,072.74		.00		3,986.42		.00		.00		.00		.00												
29	4925_110		Proceeds Sec 108 Loan										.00		.00		31,400.00		2,091,000.00		.00		.00		.00		.00												
30	4950		Donations										16,900.00		.00		.00		.00		.00		.00		.00		.00												
31		Other Revenue Totals											\$21,909.54		\$4,072.74		\$31,400.00		\$2,094,986.42		\$0.00		\$0.00		\$0.00		\$0.00												
32		Division 000 - Admin Totals											\$390,890.18		\$206,017.84		\$1,367,062.00		\$3,657,087.69		\$0.00		\$0.00		\$0.00		\$0.00												
33		Division 301 - Community Development																																					
34		Program		301 - Neighborhood Support Services																																			
35																													Intergovernmental Revenues										
36	4875_140		Grant State Operating										4,396.06		.00		.00		.00		.00		.00		.00		.00												
37	4990		Interfund Transfer Proceeds										72,000.00		92,333.00		34,024.00		87,749.31		.00		.00		.00		.00												
38		Intergovernmental Revenues Totals											\$76,396.06		\$92,333.00		\$34,024.00		\$87,749.31		\$0.00		\$0.00		\$0.00		\$0.00												
39		Program 301 - Neighborhood Support Services Totals											\$76,396.06		\$92,333.00		\$34,024.00		\$87,749.31		\$0.00		\$0.00		\$0.00		\$0.00												

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V												
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount 6-8-16	2017 Mayors Recommended	Mayor's Recommend minus FY 16 Amended	Mayor's Recommend minus FY 16 Amended											
40					Program 302 - AmeriCorps																													
41			Intergovernmental Revenues																															
42	4875_165				Grant Other Operating							.00		124,353.46		535,540.00		172,577.00		336,685.00		95,705.00		367,964.00		31,279.00		9.29%						
43			Intergovernmental Revenues Totals										\$0.00		\$124,353.46		\$535,540.00		\$172,577.00		\$336,685.00		\$95,705.00		\$367,964.00		\$31,279.00							
44			Charges for Services																															
45	4600				Fees For Services							.00		.00		139,242.00		.00		.00		.00		.00		.00		.00						
46			Charges for Services Totals										\$0.00		\$0.00		\$139,242.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00							
47			Miscellaneous																															
48	4535				Misc Rev							.00		101,418.28		.00		111,810.65		.00		88,346.59		.00		.00								
49			Miscellaneous Totals										\$0.00		\$101,418.28		\$0.00		\$111,810.65		\$0.00		\$88,346.59		\$0.00		\$0.00							
50							Sub-program 2012 - 2012																											
51			Intergovernmental Revenues																															
52	4875_165				Grant Other Operating							38,165.32		.00		.00		.00		.00		.00		.00		.00		.00						
53			Intergovernmental Revenues Totals										\$38,165.32		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00							
54							Sub-program 2012 - 2012 Totals										\$38,165.32		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00					
55							Sub-program 2013 - 2013																											
56			Intergovernmental Revenues																															
57	4875_165				Grant Other Operating							130,727.77		18,771.77		.00		.00		.00		.00		.00		.00		.00						
58			Intergovernmental Revenues Totals										\$130,727.77		\$18,771.77		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00							
59			Miscellaneous																															
60	4535				Misc Rev							87,089.89		29,224.14		.00		.00		.00		.00		.00		.00		.00						
61			Miscellaneous Totals										\$87,089.89		\$29,224.14		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00							
62							Sub-program 2013 - 2013 Totals										\$217,817.66		\$47,995.91		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00					
63							Program 302 - AmeriCorps Totals										\$255,982.98		\$273,767.65		\$674,782.00		\$284,387.65		\$336,685.00		\$184,051.59		\$367,964.00		\$31,279.00			
64							Program 303 - Cost Share																											
65			Intergovernmental Revenues																															
66	4875_175				Grant Miscellaneous							10,000.00		48,199.98		47,305.00		63,916.67		.00		37,800.00		.00		.00								
67			Intergovernmental Revenues Totals										\$10,000.00		\$48,199.98		\$47,305.00		\$63,916.67		\$0.00		\$37,800.00		\$0.00		\$0.00							
68			Charges for Services																															
69	4600_130				Fees For Services Miscellaneous							6,229.28		(5,581.40)		28,739.00		8,860.04		38,717.00		21,156.72		57,683.00		18,966.00		48.99%						
70			Charges for Services Totals										\$6,229.28		(\$5,581.40)		\$28,739.00		\$8,860.04		\$38,717.00		\$21,156.72		\$57,683.00		\$18,966.00		48.99%					
71							Program 303 - Cost Share Totals										\$16,229.28		\$42,618.58		\$76,044.00		\$72,776.71		\$38,717.00		\$58,956.72		\$57,683.00		\$18,966.00		48.99%	
72							Program 320 - CDBG - Admin															#DIV/0!												
73			Intergovernmental Revenues																			#DIV/0!												
74	4875_165				Grant Other Operating							356,637.34		344,498.49		577,175.00		371,528.33		520,511.00		684,650.04		724,881.00		204,370.00		39.26%						
75			Intergovernmental Revenues Totals										\$356,637.34		\$344,498.49		\$577,175.00		\$371,528.33		\$520,511.00		\$684,650.04		\$724,881.00		\$204,370.00		39.26%					
76			Loan Repayments																			#DIV/0!												
77	4936				Loan Repayment Proceeds							.00		.00		4,272.00		.00		.00		.00		.00		.00		.00						
78			Loan Repayments Totals										\$0.00		\$0.00		\$4,272.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!					
79							Program 320 - CDBG - Admin Totals										\$356,637.34		\$344,498.49		\$581,447.00		\$371,528.33		\$520,511.00		\$684,650.04		\$724,881.00		\$204,370.00		39.26%	
80							Program 321 - CDBG - Brownfields															#DIV/0!												
81							Sub-program 2011 - 2011															#DIV/0!												

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V																				
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended		Mayor's Recommend minus FY 16 Amended		Mayor's Recommend minus FY 16 Amended													
82			Intergovernmental Revenues																				#DIV/0!																			
83	4875_165					Grant Other Operating							16,810.11		.00		.00		.00		.00		.00		.00		.00		#DIV/0!													
84			Intergovernmental Revenues Totals																				\$16,810.11		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!			
85						Sub-program 2011 - 2011 Totals							\$16,810.11		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!															
86						Sub-program 2012 - 2012																#DIV/0!																				
87			Intergovernmental Revenues																				#DIV/0!																			
88	4875_165					Grant Other Operating							1,975.49		7,462.69		20,562.00		20,557.19		.00		.00		.00		.00		#DIV/0!													
89			Intergovernmental Revenues Totals																				\$1,975.49		\$7,462.69		\$20,562.00		\$20,557.19		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!			
90						Sub-program 2012 - 2012 Totals							\$1,975.49		\$7,462.69		\$20,562.00		\$20,557.19		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!													
91						Sub-program 2013 - 2013																#DIV/0!																				
92			Intergovernmental Revenues																				#DIV/0!																			
93	4875_165					Grant Other Operating							.00		2,624.89		22,376.00		7,077.23		.00		.00		.00		.00		#DIV/0!													
94			Intergovernmental Revenues Totals																				\$0.00		\$2,624.89		\$22,376.00		\$7,077.23		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!			
95						Sub-program 2013 - 2013 Totals							\$0.00		\$2,624.89		\$22,376.00		\$7,077.23		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!													
96						Sub-program 2014 - 2014																#DIV/0!																				
97			Intergovernmental Revenues																				#DIV/0!																			
98	4875_165					Grant Other Operating							.00		.00		25,000.00		12.86		.00		.00		.00		.00		#DIV/0!													
99			Intergovernmental Revenues Totals																				\$0.00		\$0.00		\$25,000.00		\$12.86		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!			
100						Sub-program 2014 - 2014 Totals							\$0.00		\$0.00		\$25,000.00		\$12.86		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!													
101						Sub-program 2015 - 2015																#DIV/0!																				
102			Intergovernmental Revenues																				#DIV/0!																			
103	4875_165					Grant Other Operating							.00		.00		.00		.00		111,635.00		.00		.00		(111,635.00)		-100.00%													
104			Intergovernmental Revenues Totals																				\$0.00		\$0.00		\$0.00		\$0.00		111,635.00		\$0.00		\$0.00		(\$111,635.00)		-100.00%			
105						Sub-program 2015 - 2015 Totals							\$0.00		\$0.00		\$0.00		\$0.00		111,635.00		\$0.00		\$0.00		(\$111,635.00)		-100.00%													
106						Sub-program 2016 - 2016																#DIV/0!																				
107			Intergovernmental Revenues																				#DIV/0!																			
108	4875_165					Grant Other Operating							.00		.00		.00		.00		.00		.00		106,348.00		106,348.00		#DIV/0!													
109			Intergovernmental Revenues Totals																				\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$106,348.00		\$106,348.00		#DIV/0!			
110						Sub-program 2016 - 2016 Totals							\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$106,348.00		\$106,348.00		#DIV/0!													
111						Program 321 - CDBG - Brownfields Totals							\$18,785.60		\$10,087.58		\$67,938.00		\$27,647.28		\$111,635.00		\$0.00		\$106,348.00		(\$5,287.00)		-4.74%													
112						Program 322 - CDBG - Micro Enterprise																#DIV/0!																				
113						Sub-program 2011 - 2011																#DIV/0!																				
114			Intergovernmental Revenues																				#DIV/0!																			
115	4875_165					Grant Other Operating							69,095.90		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!											
116			Intergovernmental Revenues Totals																				\$69,095.90		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
117						Sub-program 2011 - 2011 Totals							\$69,095.90		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!													
118						Sub-program 2012 - 2012																#DIV/0!																				
119			Intergovernmental Revenues																				#DIV/0!																			
120	4875_165					Grant Other Operating							(8,306.22)		82,039.02		.00		.00		.00		.00		.00		.00		.00		#DIV/0!											
121			Intergovernmental Revenues Totals																				(\$8,306.22)		\$82,039.02		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
122			Charges for Services																				#DIV/0!																			
123	4080					Recording Fees							300.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!											

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V								
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended		Mayor's Recommend minus FY 16 Amended		Mayor's Recommend minus FY 16 Amended	
124			Charges for Services Totals										\$300.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
125			Loan Repayments																										#DIV/0!	
126	4936					Loan Repayment Proceeds							20,278.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
127			Loan Repayments Totals										\$20,278.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
128			Investment Income																										#DIV/0!	
129	4700					Interest / Investment Income							8.06		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
130			Investment Income Totals										\$8.06		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
131						Sub-program 2012 - 2012 Totals							\$12,279.84		\$82,039.02		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
132						Sub-program 2013 - 2013																							#DIV/0!	
133			Intergovernmental Revenues																										#DIV/0!	
134	4875_165					Grant Other Operating							.00		7,566.84		75,337.00		49,498.65		.00		.00		.00		.00		#DIV/0!	
135			Intergovernmental Revenues Totals										\$0.00		\$7,566.84		\$75,337.00		\$49,498.65		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
136			Loan Repayments																										#DIV/0!	
137	4936					Loan Repayment Proceeds							.00		20,926.80		.00		.00		.00		.00		.00		.00		#DIV/0!	
138			Loan Repayments Totals										\$0.00		\$20,926.80		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
139			Investment Income																										#DIV/0!	
140	4700					Interest / Investment Income							.00		5.88		.00		.00		.00		.00		.00		.00		#DIV/0!	
141			Investment Income Totals										\$0.00		\$5.88		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
142						Sub-program 2013 - 2013 Totals							\$0.00		\$28,499.52		\$75,337.00		\$49,498.65		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
143						Sub-program 2014 - 2014																							#DIV/0!	
144			Intergovernmental Revenues																										#DIV/0!	
145	4875_165					Grant Other Operating							.00		.00		82,332.00		500.00		.00		.00		.00		.00		#DIV/0!	
146			Intergovernmental Revenues Totals										\$0.00		\$0.00		\$82,332.00		\$500.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
147			Loan Repayments																										#DIV/0!	
148	4936					Loan Repayment Proceeds							.00		.00		14,783.00		24,098.60		.00		.00		.00		.00		#DIV/0!	
149			Loan Repayments Totals										\$0.00		\$0.00		\$14,783.00		\$24,098.60		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
150			Investment Income																										#DIV/0!	
151	4700					Interest / Investment Income							.00		.00		.00		1.22		.00		.00		.00		.00		#DIV/0!	
152			Investment Income Totals										\$0.00		\$0.00		\$0.00		\$1.22		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
153						Sub-program 2014 - 2014 Totals							\$0.00		\$0.00		\$97,115.00		\$24,599.82		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
154						Sub-program 2015 - 2015																							#DIV/0!	
155			Loan Repayments																										#DIV/0!	
156	4936					Loan Repayment Proceeds							.00		.00		.00		.00		.00		582.90		.00		.00		#DIV/0!	
157			Loan Repayments Totals										\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$582.90		\$0.00		\$0.00		#DIV/0!	
158			Investment Income																										#DIV/0!	
159	4700					Interest / Investment Income							.00		.00		.00		.00		.00		1.17		.00		.00		#DIV/0!	
160			Investment Income Totals										\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$1.17		\$0.00		\$0.00		#DIV/0!	
161						Sub-program 2015 - 2015 Totals							\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$584.07		\$0.00		\$0.00		#DIV/0!	
162						Sub-program 2016 - 2016																							#DIV/0!	
163			Intergovernmental Revenues																										#DIV/0!	
164	4875_165					Grant Other Operating							.00		.00		.00		.00		.00		.00		36,768.00		36,768.00		#DIV/0!	
165			Intergovernmental Revenues Totals										\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$36,768.00		\$36,768.00		#DIV/0!	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V									
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount 6-8-16	2017 Mayors Recommended	Mayor's Recommend minus FY 16 Amended	Mayor's Recommend minus FY 16 Amended									
166						Sub-program 2016 - 2016 Totals							\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,768.00	\$36,768.00	#DIV/0!									
167						Program 322 - CDBG - Micro Enterprise Totals							\$81,375.74		\$110,538.54	\$172,452.00	\$74,098.47	\$0.00	\$584.07	\$36,768.00	\$36,768.00	#DIV/0!									
168						Program 323 - CDBG - Economic Development																		#DIV/0!							
169						Sub-program 2011 - 2011																		#DIV/0!							
170			Intergovernmental Revenues																			#DIV/0!									
171	4875_165					Grant Other Operating							26,277.30		.00	.00	.00	.00	.00	.00	.00	.00	#DIV/0!								
172			Intergovernmental Revenues Totals																			\$26,277.30		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
173						Sub-program 2011 - 2011 Totals							\$26,277.30		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!								
174						Sub-program 2012 - 2012																		#DIV/0!							
175			Intergovernmental Revenues																			#DIV/0!									
176	4875_165					Grant Other Operating							112,948.00		.00	.00	.00	.00	.00	.00	.00	.00	#DIV/0!								
177			Intergovernmental Revenues Totals																			\$112,948.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
178						Sub-program 2012 - 2012 Totals							\$112,948.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!								
179						Sub-program 2013 - 2013																		#DIV/0!							
180			Intergovernmental Revenues																			#DIV/0!									
181	4875_165					Grant Other Operating							.00		60,000.00	.00	30,353.00	.00	.00	.00	.00	.00	#DIV/0!								
182			Intergovernmental Revenues Totals																			\$0.00		\$60,000.00	\$0.00	\$30,353.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
183						Sub-program 2013 - 2013 Totals							\$0.00		\$60,000.00	\$0.00	\$30,353.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!								
184						Sub-program 2014 - 2014																		#DIV/0!							
185			Intergovernmental Revenues																			#DIV/0!									
186	4875_165					Grant Other Operating							.00		.00	64,870.00	13,061.93	.00	.00	.00	.00	.00	#DIV/0!								
187			Intergovernmental Revenues Totals																			\$0.00		\$0.00	\$64,870.00	\$13,061.93	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
188						Sub-program 2014 - 2014 Totals							\$0.00		\$0.00	\$64,870.00	\$13,061.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!								
189						Sub-program 2015 - 2015																		#DIV/0!							
190			Intergovernmental Revenues																			#DIV/0!									
191	4875_165					Grant Other Operating							.00		.00	.00	.00	100,000.00	.00	.00	.00	(100,000.00)	-100.00%								
192			Intergovernmental Revenues Totals																			\$0.00		\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	(\$100,000.00)	-100.00%
193						Sub-program 2015 - 2015 Totals							\$0.00		\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	(\$100,000.00)	-100.00%									
194						Sub-program 2016 - 2016																		#DIV/0!							
195			Intergovernmental Revenues																			#DIV/0!									
196	4875_165					Grant Other Operating							.00		.00	.00	.00	.00	.00	.00	32,107.00	32,107.00	#DIV/0!								
197			Intergovernmental Revenues Totals																			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,107.00	\$32,107.00	#DIV/0!
198						Sub-program 2016 - 2016 Totals							\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,107.00	\$32,107.00	#DIV/0!								
199						Program 323 - CDBG - Economic Development Totals							\$139,225.30		\$60,000.00	\$64,870.00	\$43,414.93	\$100,000.00	\$0.00	\$32,107.00	(\$67,893.00)	-67.89%									
200						Program 324 - CDBG - Housing Initiative Prog																		#DIV/0!							
201						Sub-program 2010 - 2010																		#DIV/0!							
202			Intergovernmental Revenues																			#DIV/0!									
203	4875_165					Grant Other Operating							52,298.59		39,458.38	2,827.00	2,826.57	.00	.00	.00	.00	.00	#DIV/0!								
204			Intergovernmental Revenues Totals																			\$52,298.59		\$39,458.38	\$2,827.00	\$2,826.57	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
205						Sub-program 2010 - 2010 Totals							\$52,298.59		\$39,458.38	\$2,827.00	\$2,826.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!								
206						Sub-program 2011 - 2011																		#DIV/0!							
207			Intergovernmental Revenues																			#DIV/0!									

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V																				
	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended		Mayor's Recommend minus FY 16 Amended		Mayor's Recommend minus FY 16 Amended													
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended		Mayor's Recommend minus FY 16 Amended		Mayor's Recommend minus FY 16 Amended													
208	4875_165					Grant Other Operating							2,020.53		10,614.10		190,113.00		58,802.96		.00		.00		.00		.00		#DIV/0!													
209			Intergovernmental Revenues Totals																			\$2,020.53		\$10,614.10		\$190,113.00		\$58,802.96		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!				
210						Sub-program 2011 - 2011 Totals																			\$2,020.53		\$10,614.10		\$190,113.00		\$58,802.96		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
211						Sub-program 2012 - 2012																																			#DIV/0!	
212			Intergovernmental Revenues																																			#DIV/0!				
213	4875_165					Grant Other Operating							(1,821.10)		492.59		48,797.00		.00		.00		.00		.00		.00		.00		#DIV/0!											
214			Intergovernmental Revenues Totals																			(\$1,821.10)		\$492.59		\$48,797.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!				
215			Loan Repayments																																			#DIV/0!				
216	4936					Loan Repayment Proceeds							2,320.21		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!											
217			Loan Repayments Totals																			\$2,320.21		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!				
218			Investment Income																																			#DIV/0!				
219	4700					Interest / Investment Income							340.06		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!											
220			Investment Income Totals																			\$340.06		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!				
221						Sub-program 2012 - 2012 Totals																			\$839.17		\$492.59		\$48,797.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
222						Sub-program 2013 - 2013																																			#DIV/0!	
223			Intergovernmental Revenues																																			#DIV/0!				
224	4875_165					Grant Other Operating							.00		442.03		48,464.00		262.12		.00		.00		.00		.00		.00		#DIV/0!											
225			Intergovernmental Revenues Totals																			\$0.00		\$442.03		\$48,464.00		\$262.12		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!				
226			Loan Repayments																																			#DIV/0!				
227	4936					Loan Repayment Proceeds							.00		4,433.33		.00		.00		.00		.00		.00		.00		.00		#DIV/0!											
228			Loan Repayments Totals																			\$0.00		\$4,433.33		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!				
229			Investment Income																																			#DIV/0!				
230	4700					Interest / Investment Income							.00		297.08		.00		.00		.00		.00		(20.73)		.00		.00		#DIV/0!											
231			Investment Income Totals																			\$0.00		\$297.08		\$0.00		\$0.00		\$0.00		\$0.00		(\$20.73)		\$0.00		\$0.00		#DIV/0!		
232						Sub-program 2013 - 2013 Totals																			\$0.00		\$5,172.44		\$48,464.00		\$262.12		\$0.00		(\$20.73)		\$0.00		\$0.00		#DIV/0!	
233						Sub-program 2014 - 2014																																			#DIV/0!	
234			Investment Income																																			#DIV/0!				
235	4700					Interest / Investment Income							.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!											
236			Investment Income Totals																			\$0.00		\$0.00		\$0.00		\$268.38		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!		
237						Sub-program 2014 - 2014 Totals																			\$0.00		\$0.00		\$0.00		\$268.38		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
238						Sub-program 2015 - 2015																																			#DIV/0!	
239			Investment Income																																			#DIV/0!				
240	4700					Interest / Investment Income							.00		.00		.00		.00		.00		.00		234.94		.00		.00		#DIV/0!											
241			Investment Income Totals																			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$234.94		\$0.00		\$0.00		#DIV/0!		
242						Sub-program 2015 - 2015 Totals																			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$234.94		\$0.00		\$0.00		#DIV/0!	
243						Sub-program 2016 - 2016																																			#DIV/0!	
244			Intergovernmental Revenues																																			#DIV/0!				
245	4875_165					Grant Other Operating							.00		.00		.00		.00		.00		.00		.00		25,492.00		25,492.00		#DIV/0!											
246			Intergovernmental Revenues Totals																			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$25,492.00		\$25,492.00		#DIV/0!				
247						Sub-program 2016 - 2016 Totals																			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$25,492.00		\$25,492.00		#DIV/0!	
248						Program 324 - CDBG - Housing Initiative Prog Totals																			\$55,158.29		\$55,737.51		\$290,201.00		\$62,160.03		\$0.00		\$214.21		\$25,492.00		\$25,492.00		#DIV/0!	
249						Program 325 - CDBG - Neighborhood Revital																																			#DIV/0!	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V																	
	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended		Mayor's Recommend minus FY 16 Amended		Mayor's Recommend minus FY 16 Amended										
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended		Mayor's Recommend minus FY 16 Amended		Mayor's Recommend minus FY 16 Amended										
250						Sub-program 2009 - 2009																	#DIV/0!																
251			Intergovernmental Revenues																			#DIV/0!																	
252	4875_165					Grant Other Operating							19,506.13		.00		.00		.00		.00		.00		.00		.00		#DIV/0!										
253			Intergovernmental Revenues Totals																			\$19,506.13		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!			
254						Sub-program 2009 - 2009 Totals							\$19,506.13		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!												
255						Sub-program 2010 - 2010																	#DIV/0!																
256			Intergovernmental Revenues																			#DIV/0!																	
257	4875_165					Grant Other Operating							45,773.51		5,144.95		.00		.00		.00		.00		.00		.00		#DIV/0!										
258			Intergovernmental Revenues Totals																			\$45,773.51		\$5,144.95		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!			
259						Sub-program 2010 - 2010 Totals							\$45,773.51		\$5,144.95		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!												
260						Sub-program 2011 - 2011																	#DIV/0!																
261			Intergovernmental Revenues																			#DIV/0!																	
262	4875_165					Grant Other Operating							.00		42,571.83		4,331.00		4,330.16		.00		.00		.00		.00		#DIV/0!										
263			Intergovernmental Revenues Totals																			\$0.00		\$42,571.83		\$4,331.00		\$4,330.16		\$0.00		\$0.00		\$0.00		#DIV/0!			
264						Sub-program 2011 - 2011 Totals							\$0.00		\$42,571.83		\$4,331.00		\$4,330.16		\$0.00		\$0.00		\$0.00		#DIV/0!												
265						Sub-program 2012 - 2012																	#DIV/0!																
266			Intergovernmental Revenues																			#DIV/0!																	
267	4875_165					Grant Other Operating							447.72		342.72		24,710.00		24,709.56		.00		.00		.00		.00		#DIV/0!										
268			Intergovernmental Revenues Totals																			\$447.72		\$342.72		\$24,710.00		\$24,709.56		\$0.00		\$0.00		\$0.00		#DIV/0!			
269						Sub-program 2012 - 2012 Totals							\$447.72		\$342.72		\$24,710.00		\$24,709.56		\$0.00		\$0.00		\$0.00		#DIV/0!												
270						Sub-program 2013 - 2013																	#DIV/0!																
271			Intergovernmental Revenues																			#DIV/0!																	
272	4875_165					Grant Other Operating							.00		.00		39,475.00		5,233.68		.00		.00		.00		.00		#DIV/0!										
273			Intergovernmental Revenues Totals																			\$0.00		\$0.00		\$39,475.00		\$5,233.68		\$0.00		\$0.00		\$0.00		#DIV/0!			
274						Sub-program 2013 - 2013 Totals							\$0.00		\$0.00		\$39,475.00		\$5,233.68		\$0.00		\$0.00		\$0.00		#DIV/0!												
275						Sub-program 2014 - 2014																	#DIV/0!																
276			Intergovernmental Revenues																			#DIV/0!																	
277	4875_165					Grant Other Operating							.00		.00		44,743.00		.00		.00		.00		.00		.00		#DIV/0!										
278			Intergovernmental Revenues Totals																			\$0.00		\$0.00		\$44,743.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!			
279						Sub-program 2014 - 2014 Totals							\$0.00		\$0.00		\$44,743.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!												
280						Sub-program 2016 - 2016																	#DIV/0!																
281			Intergovernmental Revenues																			#DIV/0!																	
282	4875_165					Grant Other Operating							.00		.00		.00		.00		.00		.00		35,804.00		35,804.00		#DIV/0!										
283			Intergovernmental Revenues Totals																			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$35,804.00		\$35,804.00		#DIV/0!	
284						Sub-program 2016 - 2016 Totals							\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$35,804.00		\$35,804.00		#DIV/0!										
285						Program 325 - CDBG - Neighborhood Revital Totals							\$65,727.36		\$48,059.50		\$113,259.00		\$34,273.40		\$0.00		\$0.00		\$35,804.00		\$35,804.00		#DIV/0!										
286						Division 301 - Community Development Totals							\$1,065,517.95		\$1,037,640.85		\$2,075,017.00		\$1,058,036.11		\$1,107,548.00		\$928,456.63		\$1,387,047.00		\$279,499.00		25.24%										
287						Department 31 - CEDO Totals							\$1,456,408.13		\$1,243,658.69		\$3,442,079.00		\$4,715,123.80		\$1,107,548.00		\$928,456.63		\$1,387,047.00		\$279,499.00		25.24%										
288	REVENUE TOTALS												\$1,456,408.13		\$1,243,658.69		\$3,442,079.00		\$4,715,123.80		\$1,107,548.00		\$928,456.63		\$1,387,047.00		\$279,499.00		25.24%										
289	EXPENSE																						#DIV/0!																
290		Department 31 - CEDO																					#DIV/0!																
291			Division 000 - Admin																					#DIV/0!															

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V								
																							Mayor's Recommend minus FY 16 Amended	Mayor's Recommend minus FY 16 Amended						
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended		Mayor's Recommend minus FY 16 Amended			
292			Personal Services																				#DIV/0!							
293	5000_100					Salaries and Wages Regular, Full Time							65,096.46		119,056.23		276,070.00		185,785.10		.00		.00		.00		.00		#DIV/0!	
294	5000_105					Salaries and Wages Limited Service							49,766.72		847.91		.00		877.55		.00		.00		.00		.00		#DIV/0!	
295	5000_110					Salaries and Wages Regular Part Time							15,989.50		35.01		.00		1,572.12		.00		.00		.00		.00		#DIV/0!	
296	5000_115					Salaries and Wages Seasonal/Temporary							6,608.15		616.08		.00		190.31		.00		.00		.00		.00		#DIV/0!	
297	5200_115					Other Personal Service Other Compensation							(423.20)		1,792.07		1,024.00		554.89		.00		.00		.00		.00		#DIV/0!	
298	5200_125					Other Personal Service Taxable Reimbursements							1,346.10		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
299	5200_130					Other Personal Service Allowance Taxable							(669.53)		290.04		650.00		184.74		.00		.00		.00		.00		#DIV/0!	
300	5400_100					Employee Benefits FICA							9,788.21		18,278.10		20,358.00		12,027.58		.00		.00		.00		.00		#DIV/0!	
301	5400_115					Employee Benefits Retirement B							40,428.53		14,094.59		33,558.00		21,198.31		.00		.00		.00		.00		#DIV/0!	
302	5400_120					Employee Benefits Workers Compensation							(13,426.35)		(15,923.05)		7,983.00		(8,830.87)		.00		.00		.00		.00		#DIV/0!	
303	5400_125					Employee Benefits Health Insurance							31,866.71		61,059.48		69,247.00		47,278.50		.00		.00		.00		.00		#DIV/0!	
304	5400_130					Employee Benefits Dental Insurance							1,834.62		(1,740.00)		3,439.00		2,429.27		.00		.00		.00		.00		#DIV/0!	
305	5400_135					Employee Benefits Life Insurance							32.25		2,444.11		354.00		316.96		.00		.00		.00		.00		#DIV/0!	
306	5400_145					Employee Benefits Employee Parking							200.13		405.64		978.00		340.14		.00		.00		.00		.00		#DIV/0!	
307			Personal Services Totals										\$208,438.30		\$201,256.21		\$413,661.00		\$263,924.60		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
308			Capital Equipment																				#DIV/0!							
309	9500_100					Capital Outlay Construction							.00		.00		.00		26,148.00		.00		.00		.00		.00		#DIV/0!	
310			Capital Equipment Totals										\$0.00		\$0.00		\$0.00		\$26,148.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
311			General Operating																				#DIV/0!							
312	6000					Office Supplies							2,317.08		1,683.46		1,500.00		1,408.45		.00		.00		.00		.00		#DIV/0!	
313	6005					Postage							404.48		287.90		700.00		434.24		.00		.00		.00		.00		#DIV/0!	
314	6007					Shipping and Moving							.00		.00		100.00		8.94		.00		.00		.00		.00		#DIV/0!	
315	6010					Computer Equipment							48.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
316	6015					Computer Software							176.50		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
317	6017					Computer Licensing and Maint.							65.99		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
318	6200					Medical Fees And Supplies							534.68		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
319	6202					Printing/Copying/Paper Mgt							2,245.02		1,749.41		2,500.00		2,253.61		.00		.00		.00		.00		#DIV/0!	
320	6203					Dues/Subscriptions							1,616.57		3,228.60		2,000.00		314.33		.00		.00		.00		.00		#DIV/0!	
321	6210					Small Tools and Equipment							32.67		6.78		.00		.00		.00		.00		.00		.00		#DIV/0!	
322	6350					Legal Notice & Advertising							4,594.59		48.72		1,500.00		909.44		.00		.00		.00		.00		#DIV/0!	
323	6400_115					Utilities Water/Wastewater							340.92		413.72		550.00		515.64		.00		.00		.00		.00		#DIV/0!	
324	6400_125					Utilities Telecommunications							1,248.35		2,315.42		3,900.00		1,870.87		.00		.00		.00		.00		#DIV/0!	
325	6500_112					Professional and Consultant Services Audits							4,862.27		4,465.75		7,000.00		5,500.00		.00		.00		.00		.00		#DIV/0!	
326	6500_118					Professional and Consultant Services Contractual Services							29,241.16		425.00		666,784.00		493,636.35		.00		.00		.00		.00		#DIV/0!	
327	6700_105					Travel & Training Special Training							969.18		100.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
328	6700_110					Travel & Training Travel Expense							1,844.06		1,542.31		7,800.00		1,966.64		.00		.00		.00		.00		#DIV/0!	
329	6700_115					Travel & Training Mileage							27.20		254.90		1,200.00		296.29		.00		.00		.00		.00		#DIV/0!	
330	6800_125					Fees for Services Fees & Permits							72.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
331	6800_155					Fees for Services Special Events							.00		.00		5,000.00		.00		.00		.00		.00		.00		#DIV/0!	
332	7002					Interest Expense							.00		.00		3,000.00		.00		.00		.00		.00		.00		#DIV/0!	
333	7200_115					Capital Leases Equipment							2,079.12		2,079.12		2,500.00		2,079.11		.00		.00		.00		.00		#DIV/0!	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V				
																						Mayor's Recommend minus FY 16 Amended	Mayor's Recommend minus FY 16 Amended			
3	Account					Account Description						2013 Actual Amount		2014 Actual Amount		2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount 6-8-16	2017 Mayors Recommended	Mayor's Recommend minus FY 16 Amended					
334	7230_105					Insurance General						1,273.92		5,569.92		3,900.00	3,871.08	.00	.00	.00	.00	.00	#DIV/0!			
335	7230_107					Insurance Property						.00		.00		50.00	.00	.00	.00	.00	.00	.00	#DIV/0!			
336	7230_115					Insurance Claims and Expenses						7,318.96		2,859.96		2,900.00	2,859.96	.00	.00	.00	.00	.00	#DIV/0!			
337	7303					Regulatory and Bank Fees						.00		60.00		200.00	100.00	.00	.00	.00	.00	.00	#DIV/0!			
338			General Operating Totals										\$61,312.72		\$27,090.97		\$713,084.00	\$518,024.95	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
339			Debt Service																					#DIV/0!		
340	7400_130					Debt Service Principal Sec 108 - Loan						30,000.00		25,000.00		25,000.00	30,000.00	.00	.00	.00	.00	.00	#DIV/0!			
341	7450_230					Debt Service Interest Sec 108 Loan						8,673.42		6,604.92		6,000.00	5,346.75	.00	.00	.00	.00	.00	#DIV/0!			
342	7475					Debt Paying Agent Fees						400.00		400.00		400.00	400.00	.00	.00	.00	.00	.00	#DIV/0!			
343			Debt Service Totals										\$39,073.42		\$32,004.92		\$31,400.00	\$35,746.75	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
344			Interfund																					#DIV/0!		
345	8015					Indirect Fees						125,663.04		119,917.08		142,000.00	142,287.96	.00	.00	.00	.00	.00	#DIV/0!			
346	8016					Risk Management						4,473.04		5,293.75		5,800.00	5,775.00	.00	.00	.00	.00	.00	#DIV/0!			
347	8017					Indirect Fees - City Attorney						.00		.00		16,057.00	14,967.45	.00	.00	.00	.00	.00	#DIV/0!			
348			Interfund Totals										\$130,136.08		\$125,210.83		\$163,857.00	\$163,030.41	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
349			Division 000 - Admin Totals										\$438,960.52		\$385,562.93		\$1,322,002.00	\$1,006,874.71	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
350			Division 301 - Community Development																					#DIV/0!		
351						Program 301 - Neighborhood Support Services																				#DIV/0!
352			Personal Services																						#DIV/0!	
353	5000					Salaries and Wages						18,226.73		.00		.00	.00	.00	.00	.00	.00	.00	#DIV/0!			
354	5000_100					Salaries and Wages Regular, Full Time						14,188.72		43,205.42		45,473.00	41,777.46	.00	.00	.00	.00	.00	#DIV/0!			
355	5000_105					Salaries and Wages Limited Service						2,324.76		.00		.00	.00	.00	.00	.00	.00	.00	#DIV/0!			
356	5200_115					Other Personal Service Other Compensation						72.42		171.60		534.00	454.90	.00	.00	.00	.00	.00	#DIV/0!			
357	5400_100					Employee Benefits FICA						2,594.48		3,795.56		4,108.00	3,686.75	.00	.00	.00	.00	.00	#DIV/0!			
358	5400_115					Employee Benefits Retirement B						3,723.46		6,316.41		6,772.00	5,268.12	.00	.00	.00	.00	.00	#DIV/0!			
359	5400_120					Employee Benefits Workers Compensation						753.86		1,296.15		1,611.00	1,245.27	.00	.00	.00	.00	.00	#DIV/0!			
360	5400_125					Employee Benefits Health Insurance						10,762.27		15,989.06		17,109.00	17,045.70	.00	.00	.00	.00	.00	#DIV/0!			
361	5400_130					Employee Benefits Dental Insurance						511.66		701.25		730.00	715.00	.00	.00	.00	.00	.00	#DIV/0!			
362	5400_135					Employee Benefits Life Insurance						73.28		107.10		98.00	108.48	.00	.00	.00	.00	.00	#DIV/0!			
363	5400_145					Employee Benefits Employee Parking						193.70		271.50		552.00	521.70	.00	.00	.00	.00	.00	#DIV/0!			
364			Personal Services Totals										\$53,425.34		\$71,854.05		\$76,987.00	\$70,823.38	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
365			General Operating																					#DIV/0!		
366	6000					Office Supplies						.00		64.31		200.00	21.98	.00	.00	.00	.00	.00	#DIV/0!			
367	6005					Postage						.00		20.08		50.00	17.22	.00	.00	.00	.00	.00	#DIV/0!			
368	6015					Computer Software						.00		329.00		.00	.00	.00	.00	.00	.00	.00	#DIV/0!			
369	6202					Printing/Copying/Paper Mgt						1,748.06		491.27		700.00	659.42	.00	.00	.00	.00	.00	#DIV/0!			
370	6208					Special Supplies						4,418.17		195.23		1,000.00	.00	.00	.00	.00	.00	.00	#DIV/0!			
371	6244					NPA Support						1,942.84		2,438.84		3,200.00	2,475.18	.00	.00	.00	.00	.00	#DIV/0!			
372	6246					Outreach						5,329.46		10,574.39		18,000.00	12,909.53	.00	.00	.00	.00	.00	#DIV/0!			
373	6248					Community Support						4,393.56		(250.00)		.00	.00	.00	.00	.00	.00	.00	#DIV/0!			
374	6400_125					Utilities Telecommunications						398.27		390.64		450.00	400.74	.00	.00	.00	.00	.00	#DIV/0!			
375	6700_105					Travel & Training Special Training						.00		.00		4,730.00	.00	.00	.00	.00	.00	.00	#DIV/0!			

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V										
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended		Mayor's Recommend minus FY 16 Amended		Mayor's Recommend minus FY 16 Amended			
376	6700_110					Travel & Training Travel Expense							185.19		185.19		300.00		240.00		.00		.00		.00		.00		#DIV/0!			
377	6700_115					Travel & Training Mileage							52.55		424.22		370.00		201.86		.00		.00		.00		.00		#DIV/0!			
378			General Operating Totals										\$18,468.10		\$14,863.17		\$29,000.00		\$16,925.93		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!			
379					Program 301 - Neighborhood Support Services Totals							\$71,893.44		\$86,717.22		\$105,987.00		\$87,749.31		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!				
380					Program 302 - AmeriCorps																				#DIV/0!							
381			Personal Services																			#DIV/0!										
382	5000_100					Salaries and Wages Regular, Full Time							.00		52,674.58		52,316.00		49,188.52		58,408.00		56,670.94		59,845.00		1,437.00		2.46%			
383	5000_115					Salaries and Wages Seasonal/Temporary							.00		.00		12,900.00		12,925.86		500.00		356.20		1,200.00		700.00		140.00%			
384	5200_115					Other Personal Service Other Compensation							.00		172.50		279.00		64.63		450.00		126.32		452.00		2.00		0.44%			
385	5200_130					Other Personal Service Allowance Taxable							.00		.00		280.00		250.39		930.00		833.76		930.00		.00		0.00%			
386	5400_100					Employee Benefits FICA							.00		4,172.57		6,993.00		4,671.17		4,548.00		4,375.95		4,731.00		183.00		4.02%			
387	5400_115					Employee Benefits Retirement B							.00		7,788.63		8,151.00		6,202.64		7,913.00		7,154.16		6,790.00		(1,123.00)		-14.19%			
388	5400_120					Employee Benefits Workers Compensation							.00		1,580.30		1,939.00		1,783.59		2,643.00		2,534.84		3,038.00		395.00		14.95%			
389	5400_125					Employee Benefits Health Insurance							.00		13,434.34		16,528.00		8,997.29		2,627.00		2,025.27		2,027.00		(600.00)		-22.84%			
390	5400_130					Employee Benefits Dental Insurance							.00		585.95		718.00		386.26		831.00		766.59		831.00		.00		0.00%			
391	5400_135					Employee Benefits Life Insurance							.00		73.87		96.00		55.51		96.00		89.12		96.00		.00		0.00%			
392	5400_145					Employee Benefits Employee Parking							.00		574.70		542.00		728.64		542.00		276.02		555.00		13.00		2.40%			
393			Personal Services Totals										\$0.00		\$81,057.44		\$100,742.00		\$85,254.50		\$79,488.00		\$75,209.17		\$80,495.00		\$1,007.00		1.27%			
394			General Operating																			#DIV/0!										
395	6000					Office Supplies							.00		98.05		150.00		79.52		150.00		89.02		150.00		.00		0.00%			
396	6005					Postage							.00		63.87		50.00		50.00		50.00		43.51		50.00		.00		0.00%			
397	6202					Printing/Copying/Paper Mgt							.00		544.24		500.00		500.00		500.00		389.50		500.00		.00		0.00%			
398	6208					Special Supplies							.00		668.35		720.00		576.14		740.00		.00		1,058.00		318.00		42.97%			
399	6290					Programs							.00		.00		2,518.00		.00		.00		.00		.00		.00		#DIV/0!			
400	6400_125					Utilities Telecommunications							.00		778.84		850.00		741.66		767.00		561.15		767.00		.00		0.00%			
401	6500_118					Professional and Consultant Services Contractual Services							.00		.00		1,500.00		.00		5,250.00		.00		11,000.00		5,750.00		109.52%			
402	6500_124					Professional and Consultant Services Payroll Processing							.00		1,567.69		2,500.00		2,001.03		2,625.00		1,948.16		2,500.00		(125.00)		-4.76%			
403	6500_161					Professional and Consultant Services Member Consultants							.00		139,941.30		556,458.00		192,898.79		242,518.00		145,526.72		268,637.00		26,119.00		10.77%			
404	6700_105					Travel & Training Special Training							.00		361.96		734.00		175.72		734.00		574.77		.00		(734.00)		-100.00%			
405	6700_110					Travel & Training Travel Expense							.00		502.90		6,418.00		317.08		2,250.00		226.00		779.00		(1,471.00)		-65.38%			
406	6700_115					Travel & Training Mileage							.00		.00		.00		.00		233.00		.00		276.00		43.00		18.45%			
407	6800_160					Fees for Services Background Check							.00		1,511.50		1,642.00		1,724.00		1,380.00		969.00		1,752.00		372.00		26.96%			
408			General Operating Totals										\$0.00		\$146,038.70		\$574,040.00		\$199,063.94		\$257,197.00		\$150,327.83		\$287,469.00		\$30,272.00		11.77%			
409						Sub-program 2012 - 2012																				#DIV/0!						
410			Personal Services																			#DIV/0!										
411	5000					Salaries and Wages							10,178.77		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
412	5200_115					Other Personal Service Other Compensation							3.75		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			
413	5400_100					Employee Benefits FICA							808.44		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			
414	5400_115					Employee Benefits Retirement B							1,221.44		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			
415	5400_120					Employee Benefits Workers Compensation							254.47		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			
416	5400_125					Employee Benefits Health Insurance							2,471.38		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			
417	5400_130					Employee Benefits Dental Insurance							116.76		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			

	A	B	C	D	E	F	G	H	I	J	K		L		M	N		O		P		Q		R		S		T		U		V							
3	Account					Account Description										2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended		Mayor's Recommend minus FY 16 Amended		Mayor's Recommend minus FY 16 Amended							
418	5400_135					Employee Benefits Life Insurance										17.28		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!					
419			Personal Services Totals													\$15,072.29		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!							
420			General Operating																										#DIV/0!										
421	6005					Postage										13.10		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!					
422	6208					Special Supplies										325.02		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!					
423	6500_124					Professional and Consultant Services Payroll Processing										245.70		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!					
424	6500_161					Professional and Consultant Services Member Consultants										21,591.89		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!					
425	6700					Travel & Training										506.05		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!					
426	6700_110					Travel & Training Travel Expense										411.44		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!					
427			General Operating Totals													\$23,093.20		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!							
428						Sub-program 2012 - 2012 Totals										\$38,165.49		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!					
429						Sub-program 2013 - 2013										#DIV/0!																							
430			Personal Services																										#DIV/0!										
431	5000					Salaries and Wages										48,780.33		9,294.79		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			
432	5200_115					Other Personal Service Other Compensation										13.75		.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			
433	5400_100					Employee Benefits FICA										4,006.40		786.23		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			
434	5400_115					Employee Benefits Retirement B										6,517.48		1,301.27		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			
435	5400_120					Employee Benefits Workers Compensation										1,219.47		278.86		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			
436	5400_125					Employee Benefits Health Insurance										12,622.94		2,314.36		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			
437	5400_130					Employee Benefits Dental Insurance										567.57		90.10		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			
438	5400_135					Employee Benefits Life Insurance										86.40		28.50		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			
439	5400_145					Employee Benefits Employee Parking										271.00		.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			
440			Personal Services Totals													\$74,085.34		\$14,094.11		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!					
441			General Operating																										#DIV/0!										
442	6000					Office Supplies										.00		4.99		.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
443	6005					Postage										28.07		16.16		.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
444	6202					Printing/Copying/Paper Mgt										500.00		.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			
445	6208					Special Supplies										714.00		.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			
446	6400_125					Utilities Telecommunications										786.04		.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			
447	6500_118					Professional and Consultant Services Contractual Services										15,360.00		.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			
448	6500_161					Professional and Consultant Services Member Consultants										124,092.67		28,029.60		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			
449	6700					Travel & Training										1,500.00		87.32		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			
450	6700_110					Travel & Training Travel Expense										751.54		94.10		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!			
451				General Operating Totals													\$143,732.32		\$28,232.17		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!				
452							Sub-program 2013 - 2013 Totals										\$217,817.66		\$42,326.28		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!				
453							Program 302 - AmeriCorps Totals										\$255,983.15		\$269,422.42		\$674,782.00		\$284,318.44		\$336,685.00		\$225,537.00		\$367,964.00		\$31,279.00		9.29%						
454							Program 303 - Cost Share										#DIV/0!																						
455			Personal Services																										#DIV/0!										
456	5000_100					Salaries and Wages Regular, Full Time										14,214.58		2,840.51		4,096.00		2,510.37		6,228.00		3,968.04		11,120.00		4,892.00		78.55%							
457	5200_115					Other Personal Service Other Compensation										45.70		7.50		18.00		1.25		52.00		8.50		72.00		20.00		38.46%							
458	5200_130					Other Personal Service Allowance Taxable										.00		.00		50.00		18.83		70.00		50.82		70.00		.00		0.00%							
459	5400_100					Employee Benefits FICA										1,071.12		173.11		310.00		189.64		476.00		302.23		851.00		375.00		78.78%							

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V															
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended		Mayor's Recommend minus FY 16 Amended		Mayor's Recommend minus FY 16 Amended								
460	5400_115					Employee Benefits Retirement B							1,859.87		416.22		511.00		316.54		829.00		500.37		1,221.00		392.00		47.29%								
461	5400_120					Employee Benefits Workers Compensation							355.42		85.19		122.00		69.90		277.00		176.38		546.00		269.00		97.11%								
462	5400_125					Employee Benefits Health Insurance							3,560.90		730.80		1,003.00		388.71		930.00		(40.59)		980.00		50.00		5.38%								
463	5400_130					Employee Benefits Dental Insurance							178.23		31.43		44.00		15.94		96.00		47.52		132.00		36.00		37.50%								
464	5400_135					Employee Benefits Life Insurance							26.40		4.81		6.00		2.48		11.00		5.72		15.00		4.00		36.36%								
465	5400_145					Employee Benefits Employee Parking							1,299.45		.00		34.00		.00		62.00		124.45		29.00		(33.00)		-53.23%								
466			Personal Services Totals										\$22,611.67		\$4,289.57		\$6,194.00		\$3,513.66		\$9,031.00		\$5,143.44		\$15,036.00		\$6,005.00		66.49%								
467			General Operating																																	#DIV/0!	
468	6000					Office Supplies							37.65		43.93		100.00		.00		100.00		31.76		100.00		.00		0.00%								
469	6005					Postage							.00		.00		100.00		28.78		100.00		.00		100.00		.00		0.00%								
470	6025					Furnishings							.00		.00		.00		.00		250.00		.00		.00		(250.00)		-100.00%								
471	6202					Printing/Copying/Paper Mgt							375.27		70.61		518.00		517.49		390.00		146.70		390.00		.00		0.00%								
472	6203					Dues/Subscriptions							.00		37.00		50.00		36.67		50.00		37.00		50.00		.00		0.00%								
473	6350					Legal Notice & Advertising							.00		.00		275.00		272.00		.00		.00		1,000.00		1,000.00		#DIV/0!								
474	6500_118					Professional and Consultant Services Contractual Services							45.00		19,882.40		22,195.00		22,195.00		46,005.00		22,390.55		40,000.00		(6,005.00)		-13.05%								
475	6500_124					Professional and Consultant Services Payroll Processing							1,655.26		340.46		.00		.00		.00		.00		.00		.00		#DIV/0!								
476	6700_105					Travel & Training Special Training							20,716.47		25,793.85		46,612.00		25,406.57		21,125.00		643.07		1,007.00		(20,118.00)		-95.23%								
477			General Operating Totals										\$22,829.65		\$46,168.25		\$69,850.00		\$48,456.51		\$68,020.00		\$23,249.08		\$42,647.00		(\$25,373.00)		-37.30%								
478						Program 303 - Cost Share Totals										\$45,441.32		\$50,457.82		\$76,044.00		\$51,970.17		\$77,051.00		\$28,392.52		\$57,683.00		(\$19,368.00)		-25.14%					
479						Program 320 - CDBG - Admin																															
480			Personal Services																																		
481	5000_100					Salaries and Wages Regular, Full Time							82,137.68		89,067.19		81,474.00		81,473.27		84,636.00		70,273.74		90,061.00		5,425.00		6.41%								
482	5000_115					Salaries and Wages Seasonal/Temporary							.00		.00		5,652.00		5,651.71		1,965.00		1,964.50		.00		(1,965.00)		-100.00%								
483	5200_115					Other Personal Service Other Compensation							288.05		369.00		435.00		434.30		606.00		288.17		652.00		46.00		7.59%								
484	5400_100					Employee Benefits FICA							6,408.75		6,547.52		6,437.00		6,436.82		6,666.00		5,279.91		7,440.00		774.00		11.61%								
485	5400_115					Employee Benefits Retirement B							11,409.30		13,050.31		10,287.00		10,286.81		11,598.00		8,867.28		10,678.00		(920.00)		-7.93%								
486	5400_120					Employee Benefits Workers Compensation							2,168.04		2,672.04		2,536.00		2,535.77		3,873.00		3,243.27		4,777.00		904.00		23.34%								
487	5400_125					Employee Benefits Health Insurance							17,535.54		20,847.19		23,778.00		23,777.90		21,980.00		16,377.66		16,555.00		(5,425.00)		-24.68%								
488	5400_130					Employee Benefits Dental Insurance							932.43		1,039.20		1,215.00		1,214.42		1,132.00		854.23		1,199.00		67.00		5.92%								
489	5400_135					Employee Benefits Life Insurance							152.16		162.69		142.00		140.71		131.00		100.77		139.00		8.00		6.11%								
490	5400_145					Employee Benefits Employee Parking							612.80		519.30		815.00		814.57		739.00		536.13		821.00		82.00		11.10%								
491			Personal Services Totals										\$121,644.75		\$134,274.44		\$132,771.00		\$132,766.28		\$133,326.00		\$107,785.66		\$132,322.00		(\$1,004.00)		-0.75%								
492			General Operating																																		
493	6000					Office Supplies							.00		75.19		9.00		8.60		100.00		79.10		75.00		(25.00)		-25.00%								
494	6005					Postage							91.24		.00		.00		.00		.00		.00		.00		.00		#DIV/0!								
495	6007					Shipping and Moving							.00		.00		43.00		42.14		100.00		23.72		75.00		(25.00)		-25.00%								
496	6010					Computer Equipment							.00		.00		3,200.00		3,080.85		.00		.00		.00		.00		#DIV/0!								
497	6017					Computer Licensing and Maint.							.00		.00		1,000.00		987.00		.00		.00		.00		.00		#DIV/0!								
498	6025					Furnishings							.00		.00		975.00		951.05		.00		.00		.00		.00		#DIV/0!								
499	6202					Printing/Copying/Paper Mgt							857.10		258.09		.00		.00		75.00		.00		275.00		200.00		266.67%								
500	6203					Dues/Subscriptions							275.00		.00		1,330.00		1,330.00		.00		.00		500.00		500.00		#DIV/0!								
501	6350					Legal Notice & Advertising							244.02		243.60		253.00		252.34		250.00		158.91		175.00		(75.00)		-30.00%								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V																			
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended		Mayor's Recommend minus FY 16 Amended		Mayor's Recommend minus FY 16 Amended												
502	6400_125					Utilities Telecommunications							921.25		815.62		757.00		756.47		900.00		464.40		900.00		.00		0.00%												
503	6500_112					Professional and Consultant Services Audits							233.00		1,534.25		1,000.00		1,000.00		1,000.00		.00		1,000.00		.00		0.00%												
504	6500_118					Professional and Consultant Services Contractual Services							920.00		.00		180.00		.00		.00		.00		.00		.00		#DIV/0!												
505	6700_100					Travel & Training Education							3,275.95		4,434.89		5,090.00		5,089.10		3,112.00		2,883.18		2,995.00		(117.00)		-3.76%												
506	6700_105					Travel & Training Special Training							.00		.00		.00		.00		.00		.00		3,750.00		3,750.00		#DIV/0!												
507	6700_110					Travel & Training Travel Expense							.00		.00		.00		.00		1,496.00		600.68		500.00		(996.00)		-66.58%												
508	6700_115					Travel & Training Mileage							1,124.95		582.73		1,000.00		342.12		439.00		318.55		500.00		61.00		13.90%												
509			General Operating Totals										\$7,942.51		\$7,944.37		\$14,837.00		\$13,839.67		\$7,472.00		\$4,528.54		\$10,745.00		\$3,273.00		43.80%												
510			Regional Programs																																	#DIV/0!					
511	7702					Program Delivery - Other							227,050.08		238,591.98		433,839.00		245,630.15		539,326.00		328,191.13		550,814.00		11,488.00		2.13%												
512			Regional Programs Totals										\$227,050.08		\$238,591.98		\$433,839.00		\$245,630.15		\$539,326.00		\$328,191.13		\$550,814.00		\$11,488.00		2.13%												
513			Interfund																																	#DIV/0!					
514	8017					Indirect Fees - City Attorney							.00		.00		.00		1,089.51		.00		.00		.00		.00		#DIV/0!												
515			Interfund Totals										\$0.00		\$0.00		\$0.00		\$1,089.51		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!												
516						Program 320 - CDBG - Admin Totals							\$356,637.34		\$380,810.79		\$581,447.00		\$393,325.61		\$680,124.00		\$440,505.33		\$693,881.00		\$13,757.00		2.02%												
517						Program 321 - CDBG - Brownfields																															#DIV/0!				
518						Sub-program 2011 - 2011																															#DIV/0!				
519			Personal Services																																	#DIV/0!					
520	5000_100					Salaries and Wages Regular, Full Time							10,436.79		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!										
521	5200_115					Other Personal Service Other Compensation							46.66		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!										
522	5400_100					Employee Benefits FICA							798.42		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!										
523	5400_115					Employee Benefits Retirement B							1,252.43		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!										
524	5400_120					Employee Benefits Workers Compensation							260.92		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!										
525	5400_125					Employee Benefits Health Insurance							1,842.01		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!										
526	5400_130					Employee Benefits Dental Insurance							160.16		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!										
527	5400_135					Employee Benefits Life Insurance							17.92		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!										
528	5400_145					Employee Benefits Employee Parking							44.80		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!										
529			Personal Services Totals										\$14,860.11		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!												
530			Regional Programs																																	#DIV/0!					
531	7702					Program Delivery - Other							1,950.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!										
532			Regional Programs Totals										\$1,950.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!												
533						Sub-program 2011 - 2011 Totals							\$16,810.11		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!												
534						Sub-program 2012 - 2012																							#DIV/0!												
535			Personal Services																																#DIV/0!						
536	5000_100					Salaries and Wages Regular, Full Time							.00		4,583.51		4,819.00		4,818.02		5.00		4.63		.00		(5.00)		-100.00%												
537	5200_115					Other Personal Service Other Compensation							.00		20.30		21.00		20.73		.00		.00		.00		.00		.00		#DIV/0!										
538	5400_100					Employee Benefits FICA							.00		350.64		369.00		368.57		.00		.00		.00		.00		.00		#DIV/0!										
539	5400_115					Employee Benefits Retirement B							.00		664.61		608.00		607.56		.00		.00		.00		.00		.00		#DIV/0!										
540	5400_120					Employee Benefits Workers Compensation							.00		137.50		145.00		144.54		.00		.00		.00		.00		.00		#DIV/0!										
541	5400_125					Employee Benefits Health Insurance							1,545.66		1,593.08		1,275.00		1,274.14		.00		.00		.00		.00		.00		#DIV/0!										
542	5400_130					Employee Benefits Dental Insurance							37.16		85.78		55.00		54.31		.00		.00		.00		.00		.00		#DIV/0!										
543	5400_135					Employee Benefits Life Insurance							.00		7.79		8.00		7.32		.00		.00		.00		.00		.00		#DIV/0!										

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V																	
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended		Mayor's Recommend minus FY 16 Amended		Mayor's Recommend minus FY 16 Amended										
544	5400_145					Employee Benefits Employee Parking							.00		19.48		.00		.00		.00		.00		.00		.00		.00		#DIV/0!								
545			Personal Services Totals																	\$1,582.82		\$7,462.69		\$7,300.00		\$7,295.19		\$5.00		\$4.63		\$0.00		(\$5.00)		-100.00%			
546			General Operating																																			#DIV/0!	
547	6400_125					Utilities Telecommunications							207.48		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!								
548	6700_110					Travel & Training Travel Expense							185.19		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!								
549			General Operating Totals																	\$392.67		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!			
550			Regional Programs																																	#DIV/0!			
551	7702					Program Delivery - Other							.00		.00		13,262.00		13,262.00		.00		.00		.00		.00		.00		#DIV/0!								
552			Regional Programs Totals																	\$0.00		\$0.00		\$13,262.00		\$13,262.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!			
553						Sub-program 2012 - 2012 Totals											\$1,975.49		\$7,462.69		\$20,562.00		\$20,557.19		\$5.00		\$4.63		\$0.00		(\$5.00)		-100.00%						
554						Sub-program 2013 - 2013																													#DIV/0!				
555			Personal Services																																			#DIV/0!	
556	5000_100					Salaries and Wages Regular, Full Time							.00		.00		10,768.00		1,552.00		10,102.00		5,682.99		.00		(10,102.00)		-100.00%										
557	5200_115					Other Personal Service Other Compensation							.00		.00		100.00		6.65		64.00		47.83		.00		(64.00)		-100.00%										
558	5400_100					Employee Benefits FICA							.00		.00		1,200.00		118.73		773.00		413.78		.00		(773.00)		-100.00%										
559	5400_115					Employee Benefits Retirement B							.00		.00		2,100.00		195.71		1,345.00		723.12		.00		(1,345.00)		-100.00%										
560	5400_120					Employee Benefits Workers Compensation							.00		.00		500.00		46.56		450.00		214.36		.00		(450.00)		-100.00%										
561	5400_125					Employee Benefits Health Insurance							.00		.00		2,800.00		400.59		2,355.00		2,939.00		.00		(2,355.00)		-100.00%										
562	5400_130					Employee Benefits Dental Insurance							.00		.00		150.00		16.61		118.00		130.05		.00		(118.00)		-100.00%										
563	5400_135					Employee Benefits Life Insurance							.00		.00		20.00		2.38		14.00		14.43		.00		(14.00)		-100.00%										
564	5400_145					Employee Benefits Employee Parking							.00		.00		.00		.00		77.00		.00		.00		(77.00)		-100.00%										
565			Personal Services Totals																	\$0.00		\$0.00		\$17,638.00		\$2,339.23		\$15,298.00		\$10,165.56		\$0.00		(\$15,298.00)		-100.00%			
566			General Operating																																	#DIV/0!			
567	6400_125					Utilities Telecommunications							.00		85.70		.00		.00		.00		.00		.00		.00		.00		#DIV/0!								
568	6700_115					Travel & Training Mileage							.00		185.19		.00		.00		.00		.00		.00		.00		.00		#DIV/0!								
569			General Operating Totals																	\$0.00		\$270.89		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!			
570			Regional Programs																																	#DIV/0!			
571	7702					Program Delivery - Other							.00		2,354.00		4,738.00		4,738.00		.00		5,132.32		.00		.00		#DIV/0!										
572			Regional Programs Totals																	\$0.00		\$2,354.00		\$4,738.00		\$4,738.00		\$0.00		\$5,132.32		\$0.00		\$0.00		#DIV/0!			
573						Sub-program 2013 - 2013 Totals											\$0.00		\$2,624.89		\$22,376.00		\$7,077.23		\$15,298.00		\$15,297.88		\$0.00		(\$15,298.00)		-100.00%						
574						Sub-program 2014 - 2014																											#DIV/0!						
575			Personal Services																																	#DIV/0!			
576	5000_100					Salaries and Wages Regular, Full Time							.00		.00		5,845.00		.00		5,845.00		2,078.68		.00		(5,845.00)		-100.00%										
577	5200_115					Other Personal Service Other Compensation							.00		.00		25.00		.00		25.00		25.00		.00		(25.00)		-100.00%										
578	5400_100					Employee Benefits FICA							.00		.00		443.00		.00		443.00		144.34		.00		(443.00)		-100.00%										
579	5400_115					Employee Benefits Retirement B							.00		.00		730.00		.00		730.00		256.17		.00		(730.00)		-100.00%										
580	5400_120					Employee Benefits Workers Compensation							.00		.00		174.00		.00		174.00		130.86		.00		(174.00)		-100.00%										
581	5400_125					Employee Benefits Health Insurance							.00		.00		1,962.00		.00		1,962.00		2,481.49		.00		(1,962.00)		-100.00%										
582	5400_130					Employee Benefits Dental Insurance							.00		.00		106.00		.00		106.00		130.05		.00		(106.00)		-100.00%										
583	5400_135					Employee Benefits Life Insurance							.00		.00		9.00		.00		9.00		15.08		.00		(9.00)		-100.00%										
584			Personal Services Totals																	\$0.00		\$0.00		\$9,294.00		\$0.00		\$9,294.00		\$5,261.67		\$0.00		(\$9,294.00)		-100.00%			
585			General Operating																																	#DIV/0!			

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V								
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended		Mayor's Recommend minus FY 16 Amended		Mayor's Recommend minus FY 16 Amended	
586	6400_125					Utilities Telecommunications							.00		.00		100.00		12.86		87.00		.00		.00		(87.00)		-100.00%	
587	6700_110					Travel & Training Travel Expense							.00		.00		200.00		.00		.00		.00		.00		.00		#DIV/0!	
588	6700_115					Travel & Training Mileage							.00		.00		.00		.00		200.00		.00		.00		(200.00)		-100.00%	
589			General Operating Totals										\$0.00		\$0.00		\$300.00		\$12.86		\$287.00		\$0.00		\$0.00		(\$287.00)		-100.00%	
590			Regional Programs																									#DIV/0!		
591	7702					Program Delivery - Other							.00		.00		15,406.00		.00		15,406.00		5,057.68		.00		(15,406.00)		-100.00%	
592			Regional Programs Totals										\$0.00		\$0.00		\$15,406.00		\$0.00		\$15,406.00		\$5,057.68		\$0.00		(\$15,406.00)		-100.00%	
593						Sub-program 2014 - 2014 Totals							\$0.00		\$0.00		\$25,000.00		\$12.86		\$24,987.00		\$10,319.35		\$0.00		(\$24,987.00)		-100.00%	
594						Sub-program 2015 - 2015																						#DIV/0!		
595			Personal Services																									#DIV/0!		
596	5000_100					Salaries and Wages Regular, Full Time							.00		.00		.00		.00		25,006.00		.00		.00		(25,006.00)		-100.00%	
597	5200_115					Other Personal Service Other Compensation							.00		.00		.00		.00		160.00		.00		.00		(160.00)		-100.00%	
598	5400_100					Employee Benefits FICA							.00		.00		.00		.00		1,913.00		.00		.00		(1,913.00)		-100.00%	
599	5400_115					Employee Benefits Retirement B							.00		.00		.00		.00		3,328.00		.00		.00		(3,328.00)		-100.00%	
600	5400_120					Employee Benefits Workers Compensation							.00		.00		.00		.00		1,112.00		.00		.00		(1,112.00)		-100.00%	
601	5400_125					Employee Benefits Health Insurance							.00		.00		.00		.00		5,790.00		.00		.00		(5,790.00)		-100.00%	
602	5400_130					Employee Benefits Dental Insurance							.00		.00		.00		.00		294.00		.00		.00		(294.00)		-100.00%	
603	5400_135					Employee Benefits Life Insurance							.00		.00		.00		.00		34.00		.00		.00		(34.00)		-100.00%	
604	5400_145					Employee Benefits Employee Parking							.00		.00		.00		.00		192.00		12.00		.00		(192.00)		-100.00%	
605			Personal Services Totals										\$0.00		\$0.00		\$0.00		\$0.00		\$37,829.00		\$12.00		\$0.00		(\$37,829.00)		-100.00%	
606			General Operating																									#DIV/0!		
607	6400_125					Utilities Telecommunications							.00		.00		.00		.00		200.00		131.14		.00		(200.00)		-100.00%	
608	6700					Travel & Training							.00		.00		.00		.00		250.00		250.00		.00		(250.00)		-100.00%	
609	6700_110					Travel & Training Travel Expense							.00		.00		.00		.00		1,060.00		1,058.28		.00		(1,060.00)		-100.00%	
610	6700_115					Travel & Training Mileage							.00		.00		.00		.00		140.00		44.28		.00		(140.00)		-100.00%	
611			General Operating Totals										\$0.00		\$0.00		\$0.00		\$0.00		\$1,650.00		\$1,483.70		\$0.00		(\$1,650.00)		-100.00%	
612			Regional Programs																									#DIV/0!		
613	7702					Program Delivery - Other							.00		.00		.00		.00		81,510.00		.00		.00		(81,510.00)		-100.00%	
614			Regional Programs Totals										\$0.00		\$0.00		\$0.00		\$0.00		\$81,510.00		\$0.00		\$0.00		(\$81,510.00)		-100.00%	
615						Sub-program 2015 - 2015 Totals							\$0.00		\$0.00		\$0.00		\$0.00		\$120,989.00		\$1,495.70		\$0.00		(\$120,989.00)		-100.00%	
616						Sub-program 2016 - 2016																						#DIV/0!		
617			Personal Services																									#DIV/0!		
618	5000_100					Salaries and Wages Regular, Full Time							.00		.00		.00		.00		.00		.00		19,314.00		19,314.00		#DIV/0!	
619	5200_115					Other Personal Service Other Compensation							.00		.00		.00		.00		.00		.00		120.00		120.00		#DIV/0!	
620	5400_100					Employee Benefits FICA							.00		.00		.00		.00		.00		.00		1,478.00		1,478.00		#DIV/0!	
621	5400_115					Employee Benefits Retirement B							.00		.00		.00		.00		.00		.00		2,121.00		2,121.00		#DIV/0!	
622	5400_120					Employee Benefits Workers Compensation							.00		.00		.00		.00		.00		.00		949.00		949.00		#DIV/0!	
623	5400_125					Employee Benefits Health Insurance							.00		.00		.00		.00		.00		.00		3,596.00		3,596.00		#DIV/0!	
624	5400_130					Employee Benefits Dental Insurance							.00		.00		.00		.00		.00		.00		221.00		221.00		#DIV/0!	
625	5400_135					Employee Benefits Life Insurance							.00		.00		.00		.00		.00		.00		26.00		26.00		#DIV/0!	
626	5400_145					Employee Benefits Employee Parking							.00		.00		.00		.00		.00		.00		24.00		24.00		#DIV/0!	
627			Personal Services Totals										\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$27,849.00		\$27,849.00		#DIV/0!	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V											
	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended		Mayor's Recommend minus FY 16 Amended		Mayor's Recommend minus FY 16 Amended				
628			General Operating																				#DIV/0!										
629	6025					Furnishings							.00		.00		.00		.00		.00		.00		8,000.00		8,000.00		#DIV/0!				
630	6203					Dues/Subscriptions							.00		.00		.00		.00		.00		.00		250.00		250.00		#DIV/0!				
631	6400_125					Utilities Telecommunications							.00		.00		.00		.00		.00		.00		250.00		250.00		#DIV/0!				
632	6700_110					Travel & Training Travel Expense							.00		.00		.00		.00		.00		.00		6,000.00		6,000.00		#DIV/0!				
633			General Operating Totals										\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$14,500.00		\$14,500.00		#DIV/0!				
634			Regional Programs																				#DIV/0!										
635	7702					Program Delivery - Other							.00		.00		.00		.00		.00		.00		63,999.00		63,999.00		#DIV/0!				
636			Regional Programs Totals										\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$63,999.00		\$63,999.00		#DIV/0!				
637						Sub-program 2016 - 2016 Totals										\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$106,348.00		\$106,348.00		#DIV/0!	
638						Program 321 - CDBG - Brownfields Totals										\$18,785.60		\$10,087.58		\$67,938.00		\$27,647.28		\$161,279.00		\$27,117.56		\$106,348.00		(\$54,931.00)		-34.06%	
639						Program 322 - CDBG - Micro Enterprise										#DIV/0!																	
640						Sub-program 2011 - 2011										#DIV/0!																	
641			Personal Services																				#DIV/0!										
642	5000_100					Salaries and Wages Regular, Full Time							47,871.68		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!		
643	5200_115					Other Personal Service Other Compensation							299.23		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!		
644	5200_130					Other Personal Service Allowance Taxable							436.45		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!		
645	5400_100					Employee Benefits FICA							3,653.39		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!		
646	5400_115					Employee Benefits Retirement B							6,191.42		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!		
647	5400_120					Employee Benefits Workers Compensation							1,181.34		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!		
648	5400_125					Employee Benefits Health Insurance							7,790.26		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!		
649	5400_130					Employee Benefits Dental Insurance							372.33		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!		
650	5400_135					Employee Benefits Life Insurance							124.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!		
651			Personal Services Totals										\$67,920.10		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!				
652			General Operating																				#DIV/0!										
653	6350					Legal Notice & Advertising							1,070.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!		
654	7303					Regulatory and Bank Fees							15.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!		
655			General Operating Totals										\$1,085.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!				
656			Regional Programs																				#DIV/0!										
657	7702					Program Delivery - Other							90.80		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!		
658			Regional Programs Totals										\$90.80		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!				
659						Sub-program 2011 - 2011 Totals										\$69,095.90		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!			
660						Sub-program 2012 - 2012										#DIV/0!																	
661			Personal Services																				#DIV/0!										
662	5000_100					Salaries and Wages Regular, Full Time							6,694.66		58,299.90		.00		.00		.00		.00		.00		.00		.00		#DIV/0!		
663	5200_115					Other Personal Service Other Compensation							62.50		277.50		.00		.00		.00		.00		.00		.00		.00		#DIV/0!		
664	5200_130					Other Personal Service Allowance Taxable							63.45		332.69		.00		.00		.00		.00		.00		.00		.00		#DIV/0!		
665	5400_100					Employee Benefits FICA							518.33		4,619.83		.00		.00		.00		.00		.00		.00		.00		#DIV/0!		
666	5400_115					Employee Benefits Retirement B							903.77		8,957.98		.00		.00		.00		.00		.00		.00		.00		#DIV/0!		
667	5400_120					Employee Benefits Workers Compensation							167.37		1,809.33		.00		.00		.00		.00		.00		.00		.00		#DIV/0!		
668	5400_125					Employee Benefits Health Insurance							869.09		6,795.33		.00		.00		.00		.00		.00		.00		.00		#DIV/0!		
669	5400_130					Employee Benefits Dental Insurance							76.06		225.52		.00		.00		.00		.00		.00		.00		.00		#DIV/0!		

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V										
	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended		Mayor's Recommend minus FY 16 Amended		Mayor's Recommend minus FY 16 Amended			
670	5400_135					Employee Benefits Life Insurance							25.28		246.44		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
671	5400_145					Employee Benefits Employee Parking							157.70		1.20		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
672			Personal Services Totals										\$9,538.21		\$81,565.72		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
673			General Operating																												#DIV/0!	
674	6203					Dues/Subscriptions							21.40		18.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
675	6246					Outreach							102.50		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
676	6350					Legal Notice & Advertising							705.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
677	6400_125					Utilities Telecommunications							980.57		455.30		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
678	6700_105					Travel & Training Special Training							872.16		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
679	7303					Regulatory and Bank Fees							60.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
680			General Operating Totals										\$2,741.63		\$473.30		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
681						Sub-program 2012 - 2012 Totals						\$12,279.84		\$82,039.02		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!		
682						Sub-program 2013 - 2013																								#DIV/0!		
683			Personal Services																												#DIV/0!	
684	5000_100					Salaries and Wages Regular, Full Time							.00		5,546.16		61,000.00		34,873.86		39,380.00		12,027.85		.00		(39,380.00)		-100.00%			
685	5200_115					Other Personal Service Other Compensation							.00		.00		300.00		110.00		285.00		10.00		.00		(285.00)		-100.00%			
686	5200_130					Other Personal Service Allowance Taxable							.00		25.00		39.00		38.46		.00		.00		.00		.00		#DIV/0!			
687	5400_100					Employee Benefits FICA							.00		195.42		4,700.00		2,572.50		3,015.00		875.77		.00		(3,015.00)		-100.00%			
688	5400_115					Employee Benefits Retirement B							.00		405.81		7,800.00		4,397.62		5,245.00		1,516.72		.00		(5,245.00)		-100.00%			
689	5400_120					Employee Benefits Workers Compensation							.00		82.22		1,300.00		1,046.24		1,750.00		534.64		.00		(1,750.00)		-100.00%			
690	5400_125					Employee Benefits Health Insurance							.00		744.03		11,961.00		5,141.84		5,870.00		2,026.90		.00		(5,870.00)		-100.00%			
691	5400_130					Employee Benefits Dental Insurance							.00		131.38		525.00		237.32		525.00		203.52		.00		(525.00)		-100.00%			
692	5400_135					Employee Benefits Life Insurance							.00		(112.86)		260.00		52.40		60.00		23.09		.00		(60.00)		-100.00%			
693	5400_145					Employee Benefits Employee Parking							.00		.00		300.00		.00		340.00		9.60		.00		(340.00)		-100.00%			
694			Personal Services Totals										\$0.00		\$7,017.16		\$88,185.00		\$48,470.24		\$56,470.00		\$17,228.09		\$0.00		(\$56,470.00)		-100.00%			
695			General Operating																												#DIV/0!	
696	6285					Program Loan							.00		.00		14,462.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
697	6400_125					Utilities Telecommunications							.00		.00		600.00		393.41		138.00		103.12		.00		(138.00)		-100.00%			
698	6700_105					Travel & Training Special Training							.00		555.56		2,490.00		635.00		242.00		.00		.00		(242.00)		-100.00%			
699			General Operating Totals										\$0.00		\$555.56		\$17,552.00		\$1,028.41		\$380.00		\$103.12		\$0.00		(\$380.00)		-100.00%			
700						Sub-program 2013 - 2013 Totals						\$0.00		\$7,572.72		\$105,737.00		\$49,498.65		\$56,850.00		\$17,331.21		\$0.00		(\$56,850.00)		-100.00%				
701						Sub-program 2014 - 2014																								#DIV/0!		
702			Personal Services																												#DIV/0!	
703	5000_100					Salaries and Wages Regular, Full Time							.00		.00		33,411.00		.00		13,911.00		.00		.00		(13,911.00)		-100.00%			
704	5200_115					Other Personal Service Other Compensation							.00		.00		63.00		.00		63.00		.00		.00		(63.00)		-100.00%			
705	5400_100					Employee Benefits FICA							.00		.00		1,023.00		.00		1,023.00		.00		.00		(1,023.00)		-100.00%			
706	5400_115					Employee Benefits Retirement B							.00		.00		1,659.00		.00		1,559.00		.00		.00		(1,559.00)		-100.00%			
707	5400_120					Employee Benefits Workers Compensation							.00		.00		989.00		.00		389.00		.00		.00		(389.00)		-100.00%			
708	5400_125					Employee Benefits Health Insurance							.00		.00		964.00		.00		964.00		.00		.00		(964.00)		-100.00%			
709	5400_130					Employee Benefits Dental Insurance							.00		.00		30.00		.00		140.00		.00		.00		(140.00)		-100.00%			
710	5400_135					Employee Benefits Life Insurance							.00		.00		.00		.00		35.00		.00		.00		(35.00)		-100.00%			
711	5400_145					Employee Benefits Employee Parking							.00		.00		96.00		.00		46.00		.00		.00		(46.00)		-100.00%			

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V											
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended		Mayor's Recommend minus FY 16 Amended		Mayor's Recommend minus FY 16 Amended				
712			Personal Services Totals										\$0.00		\$0.00		\$38,235.00		\$0.00		\$18,130.00		\$0.00		\$0.00		(\$18,130.00)		-100.00%				
713			General Operating																		#DIV/0!												
714	6000					Office Supplies							.00		.00		100.00		.00		100.00		25.92		.00		(100.00)		-100.00%				
715	6203					Dues/Subscriptions							.00		.00		50.00		.00		50.00		.00		.00		(50.00)		-100.00%				
716	6350					Legal Notice & Advertising							.00		.00		.00		.00		14,784.00		.00		.00		(14,784.00)		-100.00%				
717	6400_125					Utilities Telecommunications							.00		.00		400.00		.00		400.00		.00		.00		(400.00)		-100.00%				
718	6500_118					Professional and Consultant Services Contractual Services							.00		.00		3,505.00		.00		5,000.00		.00		.00		(5,000.00)		-100.00%				
719	6700_110					Travel & Training Travel Expense							.00		.00		500.00		500.00		.00		.00		.00		.00		#DIV/0!				
720	6700_115					Travel & Training Mileage							.00		.00		200.00		.00		200.00		.00		.00		(200.00)		-100.00%				
721			General Operating Totals										\$0.00		\$0.00		\$4,755.00		\$500.00		\$20,534.00		\$25.92		\$0.00		(\$20,534.00)		-100.00%				
722			Regional Programs																		#DIV/0!												
723	7702					Program Delivery - Other							.00		.00		43,225.00		.00		26,952.00		.00		.00		(26,952.00)		-100.00%				
724			Regional Programs Totals										\$0.00		\$0.00		\$43,225.00		\$0.00		\$26,952.00		\$0.00		\$0.00		(\$26,952.00)		-100.00%				
725											Sub-program 2014 - 2014 Totals					\$0.00		\$0.00		\$86,215.00		\$500.00		\$65,616.00		\$25.92		\$0.00		(\$65,616.00)		-100.00%	
726											Sub-program 2015 - 2015					#DIV/0!																	
727			Personal Services																		#DIV/0!												
728	5000_100					Salaries and Wages Regular, Full Time							.00		.00		.00		.00		17,646.00		.00		.00		(17,646.00)		-100.00%				
729	5200_115					Other Personal Service Other Compensation							.00		.00		.00		.00		128.00		.00		.00		(128.00)		-100.00%				
730	5400_100					Employee Benefits FICA							.00		.00		.00		.00		1,350.00		.00		.00		(1,350.00)		-100.00%				
731	5400_115					Employee Benefits Retirement B							.00		.00		.00		.00		2,349.00		.00		.00		(2,349.00)		-100.00%				
732	5400_120					Employee Benefits Workers Compensation							.00		.00		.00		.00		784.00		.00		.00		(784.00)		-100.00%				
733	5400_125					Employee Benefits Health Insurance							.00		.00		.00		.00		2,580.00		.00		.00		(2,580.00)		-100.00%				
734	5400_130					Employee Benefits Dental Insurance							.00		.00		.00		.00		235.00		.00		.00		(235.00)		-100.00%				
735	5400_135					Employee Benefits Life Insurance							.00		.00		.00		.00		27.00		.00		.00		(27.00)		-100.00%				
736	5400_145					Employee Benefits Employee Parking							.00		.00		.00		.00		154.00		.00		.00		(154.00)		-100.00%				
737			Personal Services Totals										\$0.00		\$0.00		\$0.00		\$0.00		\$25,253.00		\$0.00		\$0.00		(\$25,253.00)		-100.00%				
738			General Operating																		#DIV/0!												
739	6000					Office Supplies							.00		.00		.00		.00		100.00		.00		.00		(100.00)		-100.00%				
740	6203					Dues/Subscriptions							.00		.00		.00		.00		50.00		.00		.00		(50.00)		-100.00%				
741	6400_125					Utilities Telecommunications							.00		.00		.00		.00		400.00		.00		.00		(400.00)		-100.00%				
742	6700					Travel & Training							.00		.00		.00		.00		500.00		.00		.00		(500.00)		-100.00%				
743	6700_110					Travel & Training Travel Expense							.00		.00		.00		.00		500.00		.00		.00		(500.00)		-100.00%				
744	6700_115					Travel & Training Mileage							.00		.00		.00		.00		200.00		.00		.00		(200.00)		-100.00%				
745			General Operating Totals										\$0.00		\$0.00		\$0.00		\$0.00		\$1,750.00		\$0.00		\$0.00		(\$1,750.00)		-100.00%				
746											Sub-program 2015 - 2015 Totals					\$0.00		\$0.00		\$0.00		\$0.00		\$27,003.00		\$0.00		\$0.00		(\$27,003.00)		-100.00%	
747											Sub-program 2016 - 2016					#DIV/0!																	
748			Personal Services																		#DIV/0!												
749	5000_100					Salaries and Wages Regular, Full Time							.00		.00		.00		.00		.00		.00		23,300.00		23,300.00		#DIV/0!				
750	5200_115					Other Personal Service Other Compensation							.00		.00		.00		.00		.00		.00		160.00		160.00		#DIV/0!				
751	5400_100					Employee Benefits FICA							.00		.00		.00		.00		.00		.00		1,783.00		1,783.00		#DIV/0!				
752	5400_115					Employee Benefits Retirement B							.00		.00		.00		.00		.00		.00		2,559.00		2,559.00		#DIV/0!				
753	5400_120					Employee Benefits Workers Compensation							.00		.00		.00		.00		.00		.00		1,145.00		1,145.00		#DIV/0!				

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V										
																							Mayor's Recommend minus FY 16 Amended	Mayor's Recommend minus FY 16 Amended								
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended		Mayor's Recommend minus FY 16 Amended					
754	5400_125					Employee Benefits Health Insurance							.00		.00		.00		.00		.00		.00		2,945.00		2,945.00		#DIV/0!			
755	5400_130					Employee Benefits Dental Insurance							.00		.00		.00		.00		.00		.00		294.00		294.00		#DIV/0!			
756	5400_135					Employee Benefits Life Insurance							.00		.00		.00		.00		.00		.00		34.00		34.00		#DIV/0!			
757	5400_145					Employee Benefits Employee Parking							.00		.00		.00		.00		.00		.00		48.00		48.00		#DIV/0!			
758			Personal Services Totals										\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$32,268.00		\$32,268.00		#DIV/0!			
759			General Operating																								#DIV/0!					
760	6203					Dues/Subscriptions							.00		.00		.00		.00		.00		.00		250.00		250.00		#DIV/0!			
761	6400_125					Utilities Telecommunications							.00		.00		.00		.00		.00		.00		250.00		250.00		#DIV/0!			
762	6700_110					Travel & Training Travel Expense							.00		.00		.00		.00		.00		.00		4,000.00		4,000.00		#DIV/0!			
763			General Operating Totals										\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$4,500.00		\$4,500.00		#DIV/0!			
764						Sub-program 2016 - 2016 Totals							\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$36,768.00		\$36,768.00		#DIV/0!			
765						Program 322 - CDBG - Micro Enterprise Totals							\$81,375.74		\$89,611.74		\$191,952.00		\$49,998.65		\$149,469.00		\$17,357.13		\$36,768.00		(\$112,701.00)		-75.40%			
766						Program 323 - CDBG - Economic Development																		#DIV/0!								
767						Sub-program 2011 - 2011																		#DIV/0!								
768			Personal Services																						#DIV/0!							
769	5000_100					Salaries and Wages Regular, Full Time							17,239.39		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
770	5200_115					Other Personal Service Other Compensation							184.48		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
771	5200_130					Other Personal Service Allowance Taxable							57.68		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
772	5400_100					Employee Benefits FICA							1,198.95		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
773	5400_115					Employee Benefits Retirement B							1,971.44		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
774	5400_120					Employee Benefits Workers Compensation							284.12		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
775	5400_125					Employee Benefits Health Insurance							5,039.65		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
776	5400_130					Employee Benefits Dental Insurance							247.99		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
777	5400_135					Employee Benefits Life Insurance							53.60		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
778			Personal Services Totals										\$26,277.30		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!			
779						Sub-program 2011 - 2011 Totals							\$26,277.30		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!			
780						Sub-program 2012 - 2012																		#DIV/0!								
781			Personal Services																						#DIV/0!							
782	5000_100					Salaries and Wages Regular, Full Time							84,517.62		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
783	5200_115					Other Personal Service Other Compensation							408.75		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
784	5200_130					Other Personal Service Allowance Taxable							355.67		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
785	5400_100					Employee Benefits FICA							6,467.59		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
786	5400_115					Employee Benefits Retirement B							11,442.52		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
787	5400_120					Employee Benefits Workers Compensation							2,120.65		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
788	5400_125					Employee Benefits Health Insurance							6,023.14		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
789	5400_130					Employee Benefits Dental Insurance							317.53		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
790	5400_135					Employee Benefits Life Insurance							88.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
791	5400_145					Employee Benefits Employee Parking							27.70		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
792			Personal Services Totals										\$111,769.17		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!			
793			General Operating																						#DIV/0!							
794	6203					Dues/Subscriptions							21.40		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	
795	6350					Legal Notice & Advertising							705.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V																			
	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended		Mayor's Recommend minus FY 16 Amended		Mayor's Recommend minus FY 16 Amended												
796	6400_125					Utilities Telecommunications							452.43		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!										
797			General Operating Totals																		\$1,178.83		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!						
798						Sub-program 2012 - 2012 Totals																		\$112,948.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!			
799						Sub-program 2013 - 2013																																#DIV/0!			
800			Personal Services																																	#DIV/0!					
801	5000_100					Salaries and Wages Regular, Full Time							.00		43,145.14		20,975.00		20,975.04		.00		.00		.00		.00		.00		#DIV/0!										
802	5200_115					Other Personal Service Other Compensation							.00		177.50		48.00		47.50		.00		.00		.00		.00		.00		#DIV/0!										
803	5200_130					Other Personal Service Allowance Taxable							.00		399.87		.00		.00		.00		.00		.00		.00		.00		#DIV/0!										
804	5400_100					Employee Benefits FICA							.00		3,299.51		1,505.00		1,505.49		.00		.00		.00		.00		.00		#DIV/0!										
805	5400_115					Employee Benefits Retirement B							.00		6,380.07		2,487.00		2,486.76		.00		.00		.00		.00		.00		#DIV/0!										
806	5400_120					Employee Benefits Workers Compensation							.00		1,280.02		592.00		591.59		.00		.00		.00		.00		.00		#DIV/0!										
807	5400_125					Employee Benefits Health Insurance							.00		4,094.30		4,499.00		4,499.29		.00		.00		.00		.00		.00		#DIV/0!										
808	5400_130					Employee Benefits Dental Insurance							.00		202.81		211.00		211.33		.00		.00		.00		.00		.00		#DIV/0!										
809	5400_135					Employee Benefits Life Insurance							.00		67.18		36.00		36.00		.00		.00		.00		.00		.00		#DIV/0!										
810	5400_145					Employee Benefits Employee Parking							.00		2.40		.00		.00		.00		.00		.00		.00		.00		#DIV/0!										
811			Personal Services Totals																		\$0.00		\$59,048.80		\$30,353.00		\$30,353.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!				
812			General Operating																																			#DIV/0!			
813	6203					Dues/Subscriptions							.00		18.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!								
814	6400_125					Utilities Telecommunications							.00		288.20		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!								
815	6700_100					Travel & Training Education							.00		645.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!								
816			General Operating Totals																		\$0.00		\$951.20		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!				
817						Sub-program 2013 - 2013 Totals																		\$0.00		\$60,000.00		\$30,353.00		\$30,353.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!	
818						Sub-program 2014 - 2014																																		#DIV/0!	
819			Personal Services																																			#DIV/0!			
820	5000_100					Salaries and Wages Regular, Full Time							.00		.00		20,775.00		7,933.46		12,841.00		9,506.28		.00		(12,841.00)		-100.00%												
821	5200_115					Other Personal Service Other Compensation							.00		.00		45.00		37.50		48.00		10.00		.00		(48.00)		-100.00%												
822	5400_100					Employee Benefits FICA							.00		.00		1,584.00		631.79		952.00		700.60		.00		(952.00)		-100.00%												
823	5400_115					Employee Benefits Retirement B							.00		.00		2,483.00		1,158.57		1,324.00		1,198.72		.00		(1,324.00)		-100.00%												
824	5400_120					Employee Benefits Workers Compensation							.00		.00		609.00		275.64		333.00		422.56		.00		(333.00)		-100.00%												
825	5400_125					Employee Benefits Health Insurance							.00		.00		2,902.00		2,357.99		2,111.00		2,026.90		.00		(2,111.00)		-100.00%												
826	5400_130					Employee Benefits Dental Insurance							.00		.00		110.00		109.99		213.00		203.52		.00		(213.00)		-100.00%												
827	5400_135					Employee Benefits Life Insurance							.00		.00		21.00		20.40		25.00		23.09		.00		(25.00)		-100.00%												
828	5400_145					Employee Benefits Employee Parking							.00		.00		120.00		.00		120.00		9.60		.00		(120.00)		-100.00%												
829			Personal Services Totals																		\$0.00		\$0.00		\$28,649.00		\$12,525.34		\$17,967.00		\$14,101.27		\$0.00		(\$17,967.00)		-100.00%				
830			General Operating																																			#DIV/0!			
831	6400_125					Utilities Telecommunications							.00		.00		400.00		127.59		272.00		103.12		.00		(272.00)		-100.00%												
832	6700_110					Travel & Training Travel Expense							.00		.00		409.00		409.00		91.00		.00		.00		(91.00)		-100.00%												
833	6700_115					Travel & Training Mileage							.00		.00		261.00		.00		261.00		.00		.00		(261.00)		-100.00%												
834			General Operating Totals																		\$0.00		\$0.00		\$1,070.00		\$536.59		\$624.00		\$103.12		\$0.00		(\$624.00)		-100.00%				
835			Regional Programs																																			#DIV/0!			
836	7702					Program Delivery - Other							.00		.00		4,798.00		.00		2,863.00		.00		.00		(2,863.00)		-100.00%												
837			Regional Programs Totals																		\$0.00		\$0.00		\$4,798.00		\$0.00		\$2,863.00		\$0.00		\$0.00		(\$2,863.00)		-100.00%				

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V																		
																							Mayor's Recommend minus FY 16 Amended	Mayor's Recommend minus FY 16 Amended																
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended															
838						Sub-program 2014 - 2014 Totals							\$0.00		\$0.00		\$34,517.00		\$13,061.93		\$21,454.00		\$14,204.39		\$0.00		(\$21,454.00)		-100.00%											
839						Sub-program 2015 - 2015																			#DIV/0!															
840			Personal Services																						#DIV/0!															
841	5000_100					Salaries and Wages Regular, Full Time							.00		.00		.00		.00		17,646.00		.00		.00		(17,646.00)		-100.00%											
842	5200_115					Other Personal Service Other Compensation							.00		.00		.00		.00		128.00		.00		.00		(128.00)		-100.00%											
843	5400_100					Employee Benefits FICA							.00		.00		.00		.00		1,350.00		.00		.00		(1,350.00)		-100.00%											
844	5400_115					Employee Benefits Retirement B							.00		.00		.00		.00		2,349.00		.00		.00		(2,349.00)		-100.00%											
845	5400_120					Employee Benefits Workers Compensation							.00		.00		.00		.00		784.00		.00		.00		(784.00)		-100.00%											
846	5400_125					Employee Benefits Health Insurance							.00		.00		.00		.00		2,580.00		.00		.00		(2,580.00)		-100.00%											
847	5400_130					Employee Benefits Dental Insurance							.00		.00		.00		.00		235.00		.00		.00		(235.00)		-100.00%											
848	5400_135					Employee Benefits Life Insurance							.00		.00		.00		.00		27.00		.00		.00		(27.00)		-100.00%											
849	5400_145					Employee Benefits Employee Parking							.00		.00		.00		.00		154.00		.00		.00		(154.00)		-100.00%											
850			Personal Services Totals																	\$0.00		\$0.00		\$0.00		\$0.00		\$25,253.00		\$0.00		\$0.00		(\$25,253.00)		-100.00%				
851			Regional Programs																						#DIV/0!															
852	7702					Program Delivery - Other							.00		.00		.00		.00		100,000.00		.00		.00		(100,000.00)		-100.00%											
853			Regional Programs Totals																	\$0.00		\$0.00		\$0.00		\$0.00		\$100,000.00		\$0.00		\$0.00		(\$100,000.00)		-100.00%				
854						Sub-program 2015 - 2015 Totals																	\$0.00		\$0.00		\$0.00		\$0.00		\$125,253.00		\$0.00		\$0.00		(\$125,253.00)		-100.00%	
855						Sub-program 2016 - 2016																			#DIV/0!															
856			Personal Services																						#DIV/0!															
857	5000_100					Salaries and Wages Regular, Full Time							.00		.00		.00		.00		.00		.00		20,571.00		20,571.00		#DIV/0!											
858	5200_115					Other Personal Service Other Compensation							.00		.00		.00		.00		.00		.00		140.00		140.00		#DIV/0!											
859	5400_100					Employee Benefits FICA							.00		.00		.00		.00		.00		.00		1,574.00		1,574.00		#DIV/0!											
860	5400_115					Employee Benefits Retirement B							.00		.00		.00		.00		.00		.00		2,259.00		2,259.00		#DIV/0!											
861	5400_120					Employee Benefits Workers Compensation							.00		.00		.00		.00		.00		.00		1,010.00		1,010.00		#DIV/0!											
862	5400_125					Employee Benefits Health Insurance							.00		.00		.00		.00		.00		.00		2,577.00		2,577.00		#DIV/0!											
863	5400_130					Employee Benefits Dental Insurance							.00		.00		.00		.00		.00		.00		258.00		258.00		#DIV/0!											
864	5400_135					Employee Benefits Life Insurance							.00		.00		.00		.00		.00		.00		30.00		30.00		#DIV/0!											
865	5400_145					Employee Benefits Employee Parking							.00		.00		.00		.00		.00		.00		48.00		48.00		#DIV/0!											
866			Personal Services Totals																	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$28,467.00		\$28,467.00		#DIV/0!				
867			General Operating																						#DIV/0!															
868	6025					Furnishings							.00		.00		.00		.00		.00		.00		1,140.00		1,140.00		#DIV/0!											
869	6203					Dues/Subscriptions							.00		.00		.00		.00		.00		.00		250.00		250.00		#DIV/0!											
870	6400_125					Utilities Telecommunications							.00		.00		.00		.00		.00		.00		250.00		250.00		#DIV/0!											
871	6700_110					Travel & Training Travel Expense							.00		.00		.00		.00		.00		.00		2,000.00		2,000.00		#DIV/0!											
872			General Operating Totals																	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$3,640.00		\$3,640.00		#DIV/0!				
873			Regional Programs																						#DIV/0!															
874	7702					Program Delivery - Other							.00		.00		.00		.00		.00		.00		31,000.00		31,000.00		#DIV/0!											
875			Regional Programs Totals																	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$31,000.00		\$31,000.00		#DIV/0!				
876						Sub-program 2016 - 2016 Totals																	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$63,107.00		\$63,107.00		#DIV/0!	
877					Program 323 - CDBG - Economic Development Totals																	\$139,225.30		\$60,000.00		\$64,870.00		\$43,414.93		\$146,707.00		\$14,204.39		\$63,107.00		(\$83,600.00)		-56.98%		
878					Program 324 - CDBG - Housing Initiative Prog																			#DIV/0!																
879					Sub-program 2010 - 2010																			#DIV/0!																

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V									
	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount 6-8-16	2017 Mayors Recommended	Mayor's Recommend minus FY 16 Amended	Mayor's Recommend minus FY 16 Amended								
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount 6-8-16	2017 Mayors Recommended	Mayor's Recommend minus FY 16 Amended	Mayor's Recommend minus FY 16 Amended								
880			Personal Services																												
881	5000_100					Salaries and Wages Regular, Full Time							30,351.00		22,926.45		2,827.00	2,826.57	.00	.00	.00	.00	#DIV/0!								
882	5200_115					Other Personal Service Other Compensation							129.00		97.20		.00	.00	.00	.00	.00	.00	#DIV/0!								
883	5200_130					Other Personal Service Allowance Taxable							425.58		388.81		.00	.00	.00	.00	.00	.00	#DIV/0!								
884	5400_100					Employee Benefits FICA							2,202.92		1,753.88		.00	.00	.00	.00	.00	.00	#DIV/0!								
885	5400_115					Employee Benefits Retirement B							4,077.21		3,438.97		.00	.00	.00	.00	.00	.00	#DIV/0!								
886	5400_120					Employee Benefits Workers Compensation							758.76		687.79		.00	.00	.00	.00	.00	.00	#DIV/0!								
887	5400_125					Employee Benefits Health Insurance							2,260.68		.00		.00	.00	.00	.00	.00	.00	#DIV/0!								
888	5400_130					Employee Benefits Dental Insurance							566.90		402.96		.00	.00	.00	.00	.00	.00	#DIV/0!								
889	5400_135					Employee Benefits Life Insurance							53.82		37.32		.00	.00	.00	.00	.00	.00	#DIV/0!								
890			Personal Services Totals										\$40,825.87		\$29,733.38		\$2,827.00	\$2,826.57	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!								
891			General Operating																												
892	7303					Regulatory and Bank Fees							101.85		.00		.00	.00	.00	.00	.00	.00	.00	#DIV/0!							
893			General Operating Totals										\$101.85		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!							
894			Regional Programs																												
895	7702					Program Delivery - Other							11,370.87		9,725.00		.00	.00	.00	.00	.00	.00	.00	#DIV/0!							
896			Regional Programs Totals										\$11,370.87		\$9,725.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!							
897						Sub-program 2010 - 2010 Totals															\$52,298.59		\$39,458.38		\$2,827.00	\$2,826.57	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
898						Sub-program 2011 - 2011																									#DIV/0!
899			Personal Services																												
900	5000_100					Salaries and Wages Regular, Full Time							844.09		.00		76,617.00	26,261.13	36,050.00	6,678.67	.00	(36,050.00)	-100.00%								
901	5000_115					Salaries and Wages Seasonal/Temporary							.00		.00		.00	.00	950.00	949.87	.00	(950.00)	-100.00%								
902	5200_115					Other Personal Service Other Compensation							12.55		.00		400.00	120.32	250.00	92.34	.00	(250.00)	-100.00%								
903	5200_130					Other Personal Service Allowance Taxable							.00		.00		1,200.00	481.26	600.00	233.03	.00	(600.00)	-100.00%								
904	5400_100					Employee Benefits FICA							160.85		.00		5,974.00	2,225.21	2,850.00	603.03	.00	(2,850.00)	-100.00%								
905	5400_115					Employee Benefits Retirement B							101.30		.00		9,773.00	3,667.96	4,950.00	842.18	.00	(4,950.00)	-100.00%								
906	5400_120					Employee Benefits Workers Compensation							21.10		.00		2,388.00	872.64	1,700.00	394.03	.00	(1,700.00)	-100.00%								
907	5400_125					Employee Benefits Health Insurance							781.95		.00		.00	.00	.00	.00	.00	.00	#DIV/0!								
908	5400_130					Employee Benefits Dental Insurance							44.37		.00		1,434.00	508.70	450.00	203.52	.00	(450.00)	-100.00%								
909	5400_135					Employee Benefits Life Insurance							4.32		.00		151.00	41.00	50.00	23.63	.00	(50.00)	-100.00%								
910	5400_145					Employee Benefits Employee Parking							.00		.00		.00	.00	300.00	.00	.00	(300.00)	-100.00%								
911			Personal Services Totals										\$1,970.53		\$0.00		\$97,937.00	\$34,178.22	\$48,150.00	\$10,020.30	\$0.00	(\$48,150.00)	-100.00%								
912			General Operating																												
913	6203					Dues/Subscriptions							50.00		.00		.00	.00	.00	.00	.00	.00	.00	#DIV/0!							
914	6400_125					Utilities Telecommunications							.00		.00		300.00	.00	300.00	95.34	.00	(300.00)	-100.00%								
915	6700_100					Travel & Training Education							.00		.00		.00	.00	2,743.00	30.00	.00	(2,743.00)	-100.00%								
916	6700_110					Travel & Training Travel Expense							.00		.00		2,000.00	527.61	180.00	79.00	.00	(180.00)	-100.00%								
917	6700_115					Travel & Training Mileage							.00		14.10		1,500.00	694.83	500.00	54.88	.00	(500.00)	-100.00%								
918	7303					Regulatory and Bank Fees							.00		.00		150.00	100.24	150.00	.00	.00	(150.00)	-100.00%								
919			General Operating Totals										\$50.00		\$14.10		\$3,950.00	\$1,322.68	\$3,873.00	\$259.22	\$0.00	(\$3,873.00)	-100.00%								
920			Regional Programs																												
921	7702					Program Delivery - Other							.00		10,600.00		88,226.00	23,302.15	.00	.00	.00	.00	#DIV/0!								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V											
																							Mayor's Recommend minus FY 16 Amended	Mayor's Recommend minus FY 16 Amended									
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended								
922			Regional Programs Totals										\$0.00		\$10,600.00		\$88,226.00		\$23,302.15		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!				
923						Sub-program 2011 - 2011 Totals										\$2,020.53		\$10,614.10		\$190,113.00		\$58,803.05		\$52,023.00		\$10,279.52		\$0.00		(\$52,023.00)		-100.00%	
924						Sub-program 2012 - 2012																					#DIV/0!						
925			Personal Services																			#DIV/0!											
926	5000_100					Salaries and Wages Regular, Full Time							.00		.00		38,046.00		.00		37,540.00		1,235.63		.00		(37,540.00)		-100.00%				
927	5200_115					Other Personal Service Other Compensation							.00		.00		250.00		.00		240.00		.00		.00		(240.00)		-100.00%				
928	5200_130					Other Personal Service Allowance Taxable							.00		.00		600.00		.00		660.00		11.54		.00		(660.00)		-100.00%				
929	5400_100					Employee Benefits FICA							.00		.00		3,000.00		.00		2,875.00		95.42		.00		(2,875.00)		-100.00%				
930	5400_115					Employee Benefits Retirement B							.00		.00		4,800.00		.00		5,000.00		155.81		.00		(5,000.00)		-100.00%				
931	5400_120					Employee Benefits Workers Compensation							.00		.00		1,200.00		.00		1,670.00		.00		.00		(1,670.00)		-100.00%				
932	5400_130					Employee Benefits Dental Insurance							.00		.00		800.00		.00		450.00		.00		.00		(450.00)		-100.00%				
933	5400_135					Employee Benefits Life Insurance							.00		.00		100.00		.00		55.00		.00		.00		(55.00)		-100.00%				
934	5400_145					Employee Benefits Employee Parking							33.70		.00		.00		.00		300.00		.00		.00		(300.00)		-100.00%				
935			Personal Services Totals										\$33.70		\$0.00		\$48,796.00		\$0.00		\$48,790.00		\$1,498.40		\$0.00		(\$48,790.00)		-100.00%				
936			General Operating																			#DIV/0!											
937	6400_125					Utilities Telecommunications							475.64		242.84		.00		.00		70.00		.00		.00		(70.00)		-100.00%				
938	6700_100					Travel & Training Education							200.94		249.75		.00		.00		.00		.00		.00		.00		#DIV/0!				
939	7303					Regulatory and Bank Fees							128.89		.00		.00		.00		.00		.00		.00		.00		#DIV/0!				
940			General Operating Totals										\$805.47		\$492.59		\$0.00		\$0.00		\$70.00		\$0.00		\$0.00		(\$70.00)		-100.00%				
941						Sub-program 2012 - 2012 Totals										\$839.17		\$492.59		\$48,796.00		\$0.00		\$48,860.00		\$1,498.40		\$0.00		(\$48,860.00)		-100.00%	
942						Sub-program 2013 - 2013																					#DIV/0!						
943			Personal Services																			#DIV/0!											
944	5000_100					Salaries and Wages Regular, Full Time							.00		.00		37,000.00		.00		37,150.00		.00		.00		(37,150.00)		-100.00%				
945	5200_115					Other Personal Service Other Compensation							.00		.00		200.00		.00		240.00		.00		.00		(240.00)		-100.00%				
946	5200_130					Other Personal Service Allowance Taxable							.00		.00		600.00		.00		300.00		.00		.00		(300.00)		-100.00%				
947	5400_100					Employee Benefits FICA							.00		.00		2,900.00		.00		2,840.00		.00		.00		(2,840.00)		-100.00%				
948	5400_115					Employee Benefits Retirement B							.00		.00		4,800.00		.00		4,945.00		.00		.00		(4,945.00)		-100.00%				
949	5400_120					Employee Benefits Workers Compensation							.00		.00		1,200.00		.00		1,650.00		.00		.00		(1,650.00)		-100.00%				
950	5400_125					Employee Benefits Health Insurance							.00		.00		.00		.00		300.00		.00		.00		(300.00)		-100.00%				
951	5400_130					Employee Benefits Dental Insurance							.00		.00		800.00		.00		445.00		.00		.00		(445.00)		-100.00%				
952	5400_135					Employee Benefits Life Insurance							.00		.00		100.00		.00		50.00		.00		.00		(50.00)		-100.00%				
953	5400_145					Employee Benefits Employee Parking							.00		.00		.00		.00		290.00		.00		.00		(290.00)		-100.00%				
954			Personal Services Totals										\$0.00		\$0.00		\$47,600.00		\$0.00		\$48,210.00		\$0.00		\$0.00		(\$48,210.00)		-100.00%				
955			General Operating																			#DIV/0!											
956	6400_125					Utilities Telecommunications							.00		.00		364.00		253.54		.00		.00		.00		.00		(70.00)		#DIV/0!		
957	6700_100					Travel & Training Education							.00		3.32		500.00		.00		.00		.00		.00		.00		#DIV/0!				
958	7303					Regulatory and Bank Fees							.00		121.51		.00		8.58		.00		.00		.00		.00		#DIV/0!				
959			General Operating Totals										\$0.00		\$124.83		\$864.00		\$262.12		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!				
960			Regional Programs																			#DIV/0!											
961	7702					Program Delivery - Other							.00		614.28		.00		.00		.00		.00		.00		.00		#DIV/0!				
962			Regional Programs Totals										\$0.00		\$614.28		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!				
963						Sub-program 2013 - 2013 Totals										\$0.00		\$739.11		\$48,464.00		\$262.12		\$48,210.00		\$0.00		\$0.00		(\$48,210.00)		-100.00%	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V															
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended		Mayor's Recommend minus FY 16 Amended		Mayor's Recommend minus FY 16 Amended								
964						Sub-program 2014 - 2014																	#DIV/0!														
965			Personal Services																			#DIV/0!															
966	5000_100					Salaries and Wages Regular, Full Time							.00		.00		.00		.00		2,653.00		.00		.00		(2,653.00)		-100.00%								
967													Personal Services Totals							\$0.00		\$0.00		\$0.00		\$0.00		\$2,653.00		\$0.00		\$0.00		(\$2,653.00)		-100.00%	
968						Sub-program 2014 - 2014 Totals							\$0.00		\$0.00		\$0.00		\$0.00		\$2,653.00		\$0.00		\$0.00		(\$2,653.00)		-100.00%								
969						Sub-program 2015 - 2015																	#DIV/0!														
970			Personal Services																			#DIV/0!															
971	5000_100					Salaries and Wages Regular, Full Time							.00		.00		.00		.00		18,464.00		.00		.00		(18,464.00)		-100.00%								
972	5200_115					Other Personal Service Other Compensation							.00		.00		.00		.00		120.00		.00		.00		(120.00)		-100.00%								
973	5200_130					Other Personal Service Allowance Taxable							.00		.00		.00		.00		300.00		.00		.00		(300.00)		-100.00%								
974	5400_100					Employee Benefits FICA							.00		.00		.00		.00		1,412.00		.00		.00		(1,412.00)		-100.00%								
975	5400_115					Employee Benefits Retirement B							.00		.00		.00		.00		2,458.00		.00		.00		(2,458.00)		-100.00%								
976	5400_120					Employee Benefits Workers Compensation							.00		.00		.00		.00		821.00		.00		.00		(821.00)		-100.00%								
977	5400_130					Employee Benefits Dental Insurance							.00		.00		.00		.00		221.00		.00		.00		(221.00)		-100.00%								
978	5400_135					Employee Benefits Life Insurance							.00		.00		.00		.00		26.00		.00		.00		(26.00)		-100.00%								
979	5400_145					Employee Benefits Employee Parking							.00		.00		.00		.00		144.00		.00		.00		(144.00)		-100.00%								
980													Personal Services Totals							\$0.00		\$0.00		\$0.00		\$0.00		\$23,966.00		\$0.00		\$0.00		(\$23,966.00)		-100.00%	
981			General Operating																			#DIV/0!															
982	6400_125					Utilities Telecommunications							.00		.00		.00		.00		300.00		.00		.00		(300.00)		-100.00%								
983	6700					Travel & Training							.00		.00		.00		.00		250.00		.00		.00		(250.00)		-100.00%								
984	6700_110					Travel & Training Travel Expense							.00		.00		.00		.00		2,000.00		.00		.00		(2,000.00)		-100.00%								
985	6700_115					Travel & Training Mileage							.00		.00		.00		.00		500.00		.00		.00		(500.00)		-100.00%								
986	7303					Regulatory and Bank Fees							.00		.00		.00		.00		150.00		81.05		.00		(150.00)		-100.00%								
987													General Operating Totals							\$0.00		\$0.00		\$0.00		\$0.00		\$3,200.00		\$81.05		\$0.00		(\$3,200.00)		-100.00%	
988						Sub-program 2015 - 2015 Totals							\$0.00		\$0.00		\$0.00		\$0.00		\$27,166.00		\$81.05		\$0.00		(\$27,166.00)		-100.00%								
989						Sub-program 2016 - 2016																	#DIV/0!														
990			Personal Services																			#DIV/0!															
991	5000_100					Salaries and Wages Regular, Full Time							.00		.00		.00		.00		.00		.00		20,095.00		20,095.00		#DIV/0!								
992	5200_115					Other Personal Service Other Compensation							.00		.00		.00		.00		.00		.00		120.00		120.00		#DIV/0!								
993	5200_130					Other Personal Service Allowance Taxable							.00		.00		.00		.00		.00		.00		300.00		300.00		#DIV/0!								
994	5400_100					Employee Benefits FICA							.00		.00		.00		.00		.00		.00		1,537.00		1,537.00		#DIV/0!								
995	5400_115					Employee Benefits Retirement B							.00		.00		.00		.00		.00		.00		2,206.00		2,206.00		#DIV/0!								
996	5400_120					Employee Benefits Workers Compensation							.00		.00		.00		.00		.00		.00		987.00		987.00		#DIV/0!								
997	5400_130					Employee Benefits Dental Insurance							.00		.00		.00		.00		.00		.00		221.00		221.00		#DIV/0!								
998	5400_135					Employee Benefits Life Insurance							.00		.00		.00		.00		.00		.00		26.00		26.00		#DIV/0!								
999													Personal Services Totals							\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$25,492.00		\$25,492.00		#DIV/0!			
1000						Sub-program 2016 - 2016 Totals							\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$25,492.00		\$25,492.00		#DIV/0!								
1001						Program 324 - CDBG - Housing Initiative Prog Totals							\$55,158.29		\$51,304.18		\$290,200.00		\$61,891.74		\$178,912.00		\$11,858.97		\$25,492.00		(\$153,420.00)		-85.75%								
1002						Program 325 - CDBG - Neighborhood Revital																	#DIV/0!														
1003						Sub-program 2009 - 2009																	#DIV/0!														
1004			Personal Services																			#DIV/0!															
1005	5000_100					Salaries and Wages Regular, Full Time							13,382.13		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!						

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V																			
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget		2015 Actual Amount		2016 Amended Budget		2016 Actual Amount 6-8-16		2017 Mayors Recommended		Mayor's Recommend minus FY 16 Amended		Mayor's Recommend minus FY 16 Amended												
1006	5200_115					Other Personal Service Other Compensation							60.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!										
1007	5400_100					Employee Benefits FICA							1,016.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!										
1008	5400_115					Employee Benefits Retirement B							1,726.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!										
1009	5400_120					Employee Benefits Workers Compensation							398.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!										
1010	5400_125					Employee Benefits Health Insurance							2,750.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!										
1011	5400_130					Employee Benefits Dental Insurance							151.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!										
1012	5400_135					Employee Benefits Life Insurance							23.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!										
1013			Personal Services Totals										\$19,506.13		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!										
1014						Sub-program 2009 - 2009 Totals										\$19,506.13		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!									
1015						Sub-program 2010 - 2010																					#DIV/0!														
1016			Personal Services																																			#DIV/0!			
1017	5000_100					Salaries and Wages Regular, Full Time							28,998.56		3,384.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!								
1018	5200_115					Other Personal Service Other Compensation							134.17		15.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!								
1019	5400_100					Employee Benefits FICA							2,226.12		259.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!								
1020	5400_115					Employee Benefits Retirement B							3,995.40		491.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!								
1021	5400_120					Employee Benefits Workers Compensation							661.52		102.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!								
1022	5400_125					Employee Benefits Health Insurance							7,747.31		848.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!								
1023	5400_130					Employee Benefits Dental Insurance							337.39		37.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!								
1024	5400_135					Employee Benefits Life Insurance							51.56		8.95		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!								
1025			Personal Services Totals										\$44,152.03		\$5,144.95		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!										
1026			General Operating																																			#DIV/0!			
1027	6700_110					Travel & Training Travel Expense							1,621.48		.00		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!								
1028			General Operating Totals										\$1,621.48		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!										
1029						Sub-program 2010 - 2010 Totals										\$45,773.51		\$5,144.95		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!									
1030						Sub-program 2011 - 2011																					#DIV/0!														
1031			Personal Services																																			#DIV/0!			
1032	5000_100					Salaries and Wages Regular, Full Time							.00		26,102.16		2,043.00		2,042.98		.00		.00		.00		.00		.00		.00		#DIV/0!								
1033	5200_115					Other Personal Service Other Compensation							.00		132.09		20.00		19.47		.00		.00		.00		.00		.00		.00		#DIV/0!								
1034	5400_100					Employee Benefits FICA							.00		2,384.10		342.00		342.11		.00		.00		.00		.00		.00		.00		#DIV/0!								
1035	5400_115					Employee Benefits Retirement B							.00		4,537.50		564.00		563.93		.00		.00		.00		.00		.00		.00		#DIV/0!								
1036	5400_120					Employee Benefits Workers Compensation							.00		937.39		134.00		134.16		.00		.00		.00		.00		.00		.00		#DIV/0!								
1037	5400_125					Employee Benefits Health Insurance							.00		7,921.45		1,172.00		1,171.91		.00		.00		.00		.00		.00		.00		#DIV/0!								
1038	5400_130					Employee Benefits Dental Insurance							.00		324.18		49.00		48.96		.00		.00		.00		.00		.00		.00		#DIV/0!								
1039	5400_135					Employee Benefits Life Insurance							.00		47.77		7.00		6.64		.00		.00		.00		.00		.00		.00		#DIV/0!								
1040			Personal Services Totals										\$0.00		\$42,386.64		\$4,331.00		\$4,330.16		.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!										
1041			General Operating																																			#DIV/0!			
1042	6700_105					Travel & Training Special Training							.00		185.19		.00		.00		.00		.00		.00		.00		.00		.00		#DIV/0!								
1043			General Operating Totals										\$0.00		\$185.19		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		#DIV/0!										
1044						Sub-program 2011 - 2011 Totals										\$0.00		\$42,571.83		\$4,331.00		\$4,330.16		.00		\$0.00		\$0.00		\$0.00		#DIV/0!									
1045						Sub-program 2012 - 2012																					#DIV/0!														
1046			Personal Services																																					#DIV/0!	
1047	5000_100					Salaries and Wages Regular, Full Time							.00		.00		18,350.00		18,834.44		.00		.00		.00		.00		.00		.00		#DIV/0!								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V					
																							Mayor's Recommend minus FY 16 Amended	Mayor's Recommend minus FY 16 Amended			
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget	2015 Actual Amount		2016 Amended Budget	2016 Actual Amount 6-8-16		2017 Mayors Recommended				
1048	5200_115					Other Personal Service Other Compensation							.00		.00		150.00	50.02		.00	.00		.00	.00	#DIV/0!		
1049	5400_100					Employee Benefits FICA							.00		.00		1,420.00	878.79		.00	.00		.00	.00	#DIV/0!		
1050	5400_115					Employee Benefits Retirement B							.00		.00		2,400.00	1,448.56		.00	.00		.00	.00	#DIV/0!		
1051	5400_120					Employee Benefits Workers Compensation							.00		.00		560.00	344.62		.00	.00		.00	.00	#DIV/0!		
1052	5400_125					Employee Benefits Health Insurance							.00		.00		1,710.00	3,010.30		.00	.00		.00	.00	#DIV/0!		
1053	5400_130					Employee Benefits Dental Insurance							.00		.00		100.00	125.78		.00	.00		.00	.00	#DIV/0!		
1054	5400_135					Employee Benefits Life Insurance							.00		.00		20.00	17.05		.00	.00		.00	.00	#DIV/0!		
1055			Personal Services Totals										\$0.00		\$0.00		\$24,710.00	\$24,709.56		\$0.00	\$0.00		\$0.00	\$0.00	#DIV/0!		
1056			General Operating																								#DIV/0!
1057	6400_125					Utilities Telecommunications							447.72		342.72		.00	.00		.00	.00		.00	.00	#DIV/0!		
1058			General Operating Totals										\$447.72		\$342.72		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	#DIV/0!		
1059						Sub-program 2012 - 2012 Totals					\$447.72		\$342.72		\$24,710.00	\$24,709.56		\$0.00	\$0.00		\$0.00	\$0.00	#DIV/0!				
1060						Sub-program 2013 - 2013																			#DIV/0!		
1061			Personal Services																								#DIV/0!
1062	5000_100					Salaries and Wages Regular, Full Time							.00		.00		22,000.00	1,572.70		22,110.00	11,513.20		.00	(22,110.00)	-100.00%		
1063	5200_115					Other Personal Service Other Compensation							.00		.00		175.00	28.26		160.00	71.05		.00	(160.00)	-100.00%		
1064	5400_100					Employee Benefits FICA							.00		.00		2,000.00	496.54		1,695.00	823.78		.00	(1,695.00)	-100.00%		
1065	5400_115					Employee Benefits Retirement B							.00		.00		3,331.00	818.48		2,945.00	1,451.80		.00	(2,945.00)	-100.00%		
1066	5400_120					Employee Benefits Workers Compensation							.00		.00		1,200.00	194.72		985.00	511.47		.00	(985.00)	-100.00%		
1067	5400_125					Employee Benefits Health Insurance							.00		.00		9,882.00	1,700.90		5,770.00	2,330.90		.00	(5,770.00)	-100.00%		
1068	5400_130					Employee Benefits Dental Insurance							.00		.00		400.00	71.07		290.00	118.71		.00	(290.00)	-100.00%		
1069	5400_135					Employee Benefits Life Insurance							.00		.00		67.00	9.63		35.00	13.62		.00	(35.00)	-100.00%		
1070	5400_145					Employee Benefits Employee Parking							.00		.00		.00	.00		190.00	3.00		.00	(190.00)	-100.00%		
1071			Personal Services Totals										\$0.00		\$0.00		\$39,055.00	\$4,892.30		\$34,180.00	\$16,837.53		\$0.00	(\$34,180.00)	-100.00%		
1072			General Operating																								#DIV/0!
1073	6007					Shipping and Moving							.00		.00		.00	.00		.00	25.75		.00	.00	#DIV/0!		
1074	6400_125					Utilities Telecommunications							.00		.00		420.00	341.38		60.00	56.90		.00	(60.00)	-100.00%		
1075	6700					Travel & Training							.00		.00		.00	.00		.00	234.00		.00	.00	#DIV/0!		
1076			General Operating Totals										\$0.00		\$0.00		\$420.00	\$341.38		\$60.00	\$316.65		\$0.00	(\$60.00)	-100.00%		
1077						Sub-program 2013 - 2013 Totals					\$0.00		\$0.00		\$39,475.00	\$5,233.68		\$34,240.00	\$17,154.18		\$0.00	(\$34,240.00)	-100.00%				
1078						Sub-program 2014 - 2014																			#DIV/0!		
1079			Personal Services																								#DIV/0!
1080	5000_100					Salaries and Wages Regular, Full Time							.00		.00		28,990.00	.00		28,990.00	.00		.00	(28,990.00)	-100.00%		
1081	5200_115					Other Personal Service Other Compensation							.00		.00		125.00	.00		125.00	.00		.00	(125.00)	-100.00%		
1082	5400_100					Employee Benefits FICA							.00		.00		2,196.00	.00		2,196.00	.00		.00	(2,196.00)	-100.00%		
1083	5400_115					Employee Benefits Retirement B							.00		.00		3,620.00	.00		3,620.00	.00		.00	(3,620.00)	-100.00%		
1084	5400_120					Employee Benefits Workers Compensation							.00		.00		861.00	.00		861.00	.00		.00	(861.00)	-100.00%		
1085	5400_125					Employee Benefits Health Insurance							.00		.00		7,523.00	.00		7,523.00	.00		.00	(7,523.00)	-100.00%		
1086	5400_130					Employee Benefits Dental Insurance							.00		.00		314.00	.00		314.00	.00		.00	(314.00)	-100.00%		
1087	5400_135					Employee Benefits Life Insurance							.00		.00		43.00	.00		43.00	.00		.00	(43.00)	-100.00%		
1088			Personal Services Totals										\$0.00		\$0.00		\$43,672.00	\$0.00		\$43,672.00	\$0.00		\$0.00	(\$43,672.00)	-100.00%		
1089			General Operating																								#DIV/0!

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount		2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount 6-8-16	2017 Mayors Recommended	Mayor's Recommend minus FY 16 Amended	Mayor's Recommend minus FY 16 Amended
1090	6005					Postage							.00		.00		100.00	.00	100.00	.00	.00	(100.00)	-100.00%
1091	6007					Shipping and Moving							.00		.00		100.00	.00	100.00	.00	.00	(100.00)	-100.00%
1092	6400_125					Utilities Telecommunications							.00		.00		250.00	.00	250.00	.00	.00	(250.00)	-100.00%
1093	6700_110					Travel & Training Travel Expense							.00		.00		250.00	.00	250.00	.00	.00	(250.00)	-100.00%
1094	6700_115					Travel & Training Mileage							.00		.00		371.00	.00	371.00	.00	.00	(371.00)	-100.00%
1095			General Operating Totals										\$0.00		\$0.00		\$1,071.00	\$0.00	\$1,071.00	\$0.00	\$0.00	(\$1,071.00)	-100.00%
1096						Sub-program 2014 - 2014 Totals						\$0.00		\$0.00		\$44,743.00	\$0.00	\$44,743.00	\$0.00	\$0.00	(\$44,743.00)	-100.00%	
1097						Sub-program 2015 - 2015																#DIV/0!	
1098			Personal Services																				#DIV/0!
1099	5000_100					Salaries and Wages Regular, Full Time							.00		.00		.00	.00	18,215.00	.00	.00	(18,215.00)	-100.00%
1100	5200_115					Other Personal Service Other Compensation							.00		.00		.00	.00	130.00	.00	.00	(130.00)	-100.00%
1101	5400_100					Employee Benefits FICA							.00		.00		.00	.00	1,393.00	.00	.00	(1,393.00)	-100.00%
1102	5400_115					Employee Benefits Retirement B							.00		.00		.00	.00	2,424.00	.00	.00	(2,424.00)	-100.00%
1103	5400_120					Employee Benefits Workers Compensation							.00		.00		.00	.00	810.00	.00	.00	(810.00)	-100.00%
1104	5400_125					Employee Benefits Health Insurance							.00		.00		.00	.00	4,798.00	.00	.00	(4,798.00)	-100.00%
1105	5400_130					Employee Benefits Dental Insurance							.00		.00		.00	.00	239.00	.00	.00	(239.00)	-100.00%
1106	5400_135					Employee Benefits Life Insurance							.00		.00		.00	.00	28.00	.00	.00	(28.00)	-100.00%
1107	5400_145					Employee Benefits Employee Parking							.00		.00		.00	.00	156.00	.00	.00	(156.00)	-100.00%
1108			Personal Services Totals										\$0.00		\$0.00		\$0.00	\$0.00	\$28,193.00	\$0.00	\$0.00	(\$28,193.00)	-100.00%
1109			General Operating																				#DIV/0!
1110	6005					Postage							.00		.00		.00	.00	100.00	.00	.00	(100.00)	-100.00%
1111	6007					Shipping and Moving							.00		.00		.00	.00	100.00	.00	.00	(100.00)	-100.00%
1112	6400_125					Utilities Telecommunications							.00		.00		.00	.00	200.00	.00	.00	(200.00)	-100.00%
1113	6700					Travel & Training							.00		.00		.00	.00	250.00	.00	.00	(250.00)	-100.00%
1114	6700_110					Travel & Training Travel Expense							.00		.00		.00	.00	250.00	.00	.00	(250.00)	-100.00%
1115	6700_115					Travel & Training Mileage							.00		.00		.00	.00	250.00	.00	.00	(250.00)	-100.00%
1116			General Operating Totals										\$0.00		\$0.00		\$0.00	\$0.00	\$1,150.00	\$0.00	\$0.00	(\$1,150.00)	-100.00%
1117						Sub-program 2015 - 2015 Totals						\$0.00		\$0.00		\$0.00	\$0.00	\$29,343.00	\$0.00	\$0.00	(\$29,343.00)	-100.00%	
1118						Sub-program 2016 - 2016																#DIV/0!	
1119			Personal Services																				#DIV/0!
1120	5000_100					Salaries and Wages Regular, Full Time							.00		.00		.00	.00	.00	.00	23,614.00	23,614.00	#DIV/0!
1121	5200_115					Other Personal Service Other Compensation							.00		.00		.00	.00	.00	.00	160.00	160.00	#DIV/0!
1122	5400_100					Employee Benefits FICA							.00		.00		.00	.00	.00	.00	1,806.00	1,806.00	#DIV/0!
1123	5400_115					Employee Benefits Retirement B							.00		.00		.00	.00	.00	.00	2,593.00	2,593.00	#DIV/0!
1124	5400_120					Employee Benefits Workers Compensation							.00		.00		.00	.00	.00	.00	1,160.00	1,160.00	#DIV/0!
1125	5400_125					Employee Benefits Health Insurance							.00		.00		.00	.00	.00	.00	5,547.00	5,547.00	#DIV/0!
1126	5400_130					Employee Benefits Dental Insurance							.00		.00		.00	.00	.00	.00	294.00	294.00	#DIV/0!
1127	5400_135					Employee Benefits Life Insurance							.00		.00		.00	.00	.00	.00	34.00	34.00	#DIV/0!
1128	5400_145					Employee Benefits Employee Parking							.00		.00		.00	.00	.00	.00	96.00	96.00	#DIV/0!
1129			Personal Services Totals										\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$35,304.00	\$35,304.00	#DIV/0!
1130			General Operating																				#DIV/0!
1131	6203					Dues/Subscriptions							.00		.00		.00	.00	.00	.00	250.00	250.00	#DIV/0!

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V								
3	Account					Account Description							2013 Actual Amount		2014 Actual Amount	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount 6-8-16	2017 Mayors Recommended	Mayor's Recommend minus FY 16 Amended	Mayor's Recommend minus FY 16 Amended								
1132	6400_125					Utilities Telecommunications							.00		.00	.00	.00	.00	.00	.00	250.00	250.00	#DIV/0!							
1133			General Operating Totals										\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!								
1134						Sub-program 2016 - 2016 Totals										\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,804.00	\$35,804.00	#DIV/0!					
1135						Program 325 - CDBG - Neighborhood Revital Totals										\$65,727.36		\$48,059.50	\$113,259.00	\$34,273.40	\$108,326.00	\$17,154.18	\$35,804.00	(\$72,522.00)	-66.95%					
1136						Division 301 - Community Development Totals										\$1,090,227.54		\$1,046,471.25	\$2,166,479.00	\$1,034,589.53	\$1,838,553.00	\$782,127.08	\$1,387,047.00	(\$451,506.00)	-24.56%					
1137						Department 31 - CEDO Totals										\$1,529,188.06		\$1,432,034.18	\$3,488,481.00	\$2,041,464.24	\$1,838,553.00	\$782,127.08	\$1,387,047.00	(\$451,506.00)	-24.56%					
1138			EXPENSE TOTALS										\$1,529,188.06		\$1,432,034.18	\$3,488,481.00	\$2,041,464.24	\$1,838,553.00	\$782,127.08	\$1,387,047.00	(\$451,506.00)	-24.56%								
1139																						#VALUE!								
1140			Fund 301 - CEDO Totals																				#VALUE!							
1141			REVENUE TOTALS										\$1,456,408.13		\$1,243,658.69	\$3,442,079.00	\$4,715,123.80	\$1,107,548.00	\$928,456.63	\$1,387,047.00	\$279,499.00	25.24%								
1142			EXPENSE TOTALS										\$1,529,188.06		\$1,432,034.18	\$3,488,481.00	\$2,041,464.24	\$1,838,553.00	\$782,127.08	\$1,387,047.00	(\$451,506.00)	-24.56%								
1143											Fund 301 - CEDO Totals										(\$72,779.93)		(\$188,375.49)	(\$46,402.00)	\$2,673,659.56	(\$731,005.00)	\$146,329.55	\$0.00	\$731,005.00	-100.00%
1144																														